

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development

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	33,576	47,795	53,408	0	72,809	69,413	32,436
5003 Overtime	158	740	500	0	0	315	0
5004 Temporary/Part Time	69,255	84,915	4,000	0	8,500	20,491	3,150
5501 Retirement	8,128	12,295	13,135	0	21,717	19,027	7,872
5502 Medical & Associated Benefits	6,457	43	10,527	0	14,027	12,657	4,161
5503 Dental Insurance	677	61	918	0	1,201	1,139	522
5505 Group Life Insurance	263	18	211	0	276	272	120
5508 Reimbursement	1,500	1,500	1,200	0	1,200	366	300
5509 Vision Insurance	111	11	98	0	50	62	45
5510 Medicare	1,524	1,957	840	0	1,179	1,319	538
5516 Part Time Retirement	688	330	397	0	0	3,096	857
Salaries and Benefits	122,337	149,665	85,234	0	120,959	128,157	50,001
6005 Contract Services	0	32,044	75,000	84,925	20,000	78,533	0
6008 Promotion & Publicity	0	0	0	1	0	0	0
6009 Special Materials & Supplies	0	0	10,000	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	28	0	0	0	0	4	0
6011 Telephone	0	0	0	0	7,402	0	0
6013 Auto Allowance/Mileage	0	0	0	0	0	28	0
7003 Office & Equipment Maintenanc	0	0	0	0	1,500	0	0
7011 Property & Supplies Rental	0	0	0	2,591	0	0	(0)
Operation and Maintenance	28	32,044	85,000	87,517	28,902	78,564	(0)
TOTAL DIV: 730 Emplmnt Dvlpmnt	122,365	181,709	170,234	87,517	149,861	206,722	50,001

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

FUND: 01 General
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development

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 Specialist	0.79	0.68	0.75	50,191	0.50	32,436
Resource Center Technician	0.26	0.20	0.40	22,618	0	0
Supervisor, Employment Development	1	1	0	0	0	0
TOTALS	2.05	1.88	1.15	72,809	0.50	32,436

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	72,809	32,436
Overtime	0	0
Temporary Part-Time	8,500	3,150
Fringe Benefits	39,650	14,415
TOTALS	120,959	50,001

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 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	33,576	47,795	53,408	0	72,809	69,412	32,436
5003 Overtime	158	740	500	0	0	315	0
5004 Temporary/Part Time	3,159	1,605	4,000	0	8,500	13,248	3,150
5501 Retirement	8,128	12,295	13,135	0	21,717	19,027	7,872
5502 Medical & Associated Benefits	6,457	43	10,527	0	14,027	12,657	4,161
5503 Dental Insurance	677	61	918	0	1,201	1,139	522
5505 Group Life Insurance	263	18	211	0	276	272	120
5508 Reimbursement	1,500	1,500	1,200	0	1,200	366	300
5509 Vision Insurance	111	11	98	0	50	62	45
5510 Medicare	566	749	840	0	1,179	1,220	538
5516 Part Time Retirement	688	330	397	0	0	2,513	857
Salaries and Benefits	55,282	65,147	85,234	0	120,959	120,231	50,001
6010 Office/Facilities Suppls&Frnsng	28	0	0	0	0	0	0
6011 Telephone	0	0	0	0	7,402	0	0
7003 Office & Equipment Maintenance	0	0	0	0	1,500	0	0
7011 Property & Supplies Rental	0	0	0	0	0	0	(0)
Operation and Maintenance	28	0	0	0	8,902	0	(0)
TOTAL PROG: 003 Operations	55,311	65,147	85,234	0	129,861	120,231	50,001

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 168 Summer Youth

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
5004 Temporary/Part Time	66,096	83,310	0	0	0	0	0
5510 Medicare	959	1,208	0	0	0	0	0
Salaries and Benefits	67,054	84,518	0	0	0	0	0
TOTAL PROG: 168 Summer Youth	67,054	84,518	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 305 HCD ED Job Fair

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
6008 Promotion & Publicity	0	0	0	1	0	0	0
7011 Property & Supplies Rental	0	0	0	2,591	0	0	0
Operation and Maintenance	0	0	0	2,592	0	0	0
TOTAL PROG: 305 HCD ED Job Fair	0	0	0	2,592	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 881 WIA-Subsidized Trng & Emp Prog

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	1	0
5004 Temporary/Part Time	0	0	0	0	0	7,243	0
5510 Medicare	0	0	0	0	0	100	0
5516 Part Time Retirement	0	0	0	0	0	583	0
Salaries and Benefits	0	0	0	0	0	7,927	0
6005 Contract Services	0	32,044	75,000	84,925	20,000	78,533	0
6009 Special Materials & Supplies	0	0	10,000	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	4	0
6013 Auto Allowance/Mileage	0	0	0	0	0	28	0
Operation and Maintenance	0	32,044	85,000	84,925	20,000	78,564	0
TTL PRG: 881 W-Sbsdzd Trng & Emp	0	32,044	85,000	84,925	20,000	86,491	0