

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services

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	224,502	259,931	244,872	215,714	215,714	225,970	264,551
5003 Overtime	2,789	3,648	4,856	3,000	3,000	2,912	5,000
5004 Temporary/Part Time	0	0	0	0	0	1,054	26,921
5501 Retirement	58,165	71,002	65,902	53,199	53,199	56,496	65,342
5502 Medical & Associated Benefits	23,881	28,037	28,108	30,605	30,605	25,706	36,512
5503 Dental Insurance	2,714	2,888	3,679	3,471	3,471	3,070	4,341
5505 Group Life Insurance	678	734	984	1,092	1,092	1,431	1,352
5508 Reimbursement	550	1,750	1,800	1,450	1,450	1,500	1,800
5509 Vision Insurance	194	209	204	394	394	282	394
5510 Medicare	3,385	3,939	3,608	3,171	3,171	3,470	4,299
5512 Deferred Compensation Match	385	610	679	800	800	583	1,000
5513 Unused Medical-Deferred Comp	2,611	3,275	3,567	0	0	3,773	5,830
Salaries and Benefits	319,852	376,024	358,258	312,896	312,896	326,246	417,342
6001 City Bus Use	0	0	0	1,620	1,620	0	0
6005 Contract Services	63,600	48,198	24,000	26,000	26,000	24,000	24,000
6006 Membership Fees and Dues	100	0	100	200	200	0	120
6008 Promotion & Publicity	0	370	23	320	320	0	0
6009 Special Materials & Supplies	0	18	328	100	1,600	1,844	1,700
6010 Office/Facilities Suppls&Frnshng	2,104	2,162	1,824	2,100	2,100	692	1,500
6011 Telephone	0	0	0	0	0	0	1,500
6014 Conference and Travel	1,218	1,000	2,786	4,290	4,290	841	2,000
6016 Uniform Allowance	0	0	110	0	0	120	500
6017 Subscriptions & Publications	194	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	230	0	251	0	4,000	3,734	2,250
7004 Vehicle Maintenance	681	255	1,311	650	650	991	500
7310 Compressed Natural Gas	0	0	0	0	0	2,333	2,000
Operation and Maintenance	68,127	52,004	30,734	35,280	40,780	34,555	36,070
9507 Operating Transfers Out-JAIBG	666	0	0	0	0	0	0
Other Financing Sources/Uses	666	0	0	0	0	0	0
TOTL DV: 920 Pblc Sfty-Yth Srvc	388,645	428,028	388,992	348,176	353,676	360,801	453,412

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

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 920 Public Safety-Youth Services

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
Youth Services Officer^	4	4	4	184,168	4	231,426
Public Safety Specialist	0.5	0.5	0.5	31,546	0.5	33,125
<b>TOTALS</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>215,714</b>	<b>4.5</b>	<b>264,551</b>

Note:

^ One position is funded for 10 months

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	215,714	264,551
Overtime	3,000	5,000
Temporary Part-Time	0	26,921
Fringe Benefits	94,182	120,870
<b>TOTALS</b>	<b>312,896</b>	<b>417,342</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 920 Public Safety-Youth Services  
PROGRAM: 115 Gang Alternative Program (GAP)

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	26,394	33,066	35,605	31,546	31,546	37,967	33,125
5003 Overtime	238	0	0	0	0	0	0
5501 Retirement	6,715	9,143	9,547	7,780	7,780	9,487	8,182
5502 Medical & Associated Benefits	166	198	193	5,726	5,726	185	0
5503 Dental Insurance	0	0	0	339	339	0	339
5505 Group Life Insurance	88	105	147	156	156	228	156
5508 Reimbursement	550	550	600	550	550	600	600
5510 Medicare	439	542	440	457	457	623	480
5512 Deferred Compensation Match	385	510	679	800	800	583	1,000
5513 Unused Medical-Deferred Comp	<u>2,611</u>	<u>3,275</u>	<u>3,567</u>	<u>0</u>	<u>0</u>	<u>3,644</u>	<u>5,830</u>
Salaries and Benefits	37,586	47,390	50,780	47,354	47,354	53,316	49,712
6008 Promotion & Publicity	0	370	0	320	320	0	0
6009 Special Materials & Supplies	0	0	109	0	1,500	1,636	1,500
6010 Office/Facilities Suppls&Frnshng	501	119	0	100	100	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>3,546</u>	<u>2,000</u>
Operation and Maintenance	501	489	109	420	5,920	5,181	3,500
TTL PRG: 115 Gng Altrntv Prgrm (G	38,087	47,880	50,889	47,774	53,274	58,497	53,212

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 920 Public Safety-Youth Services  
PROGRAM: 119 Youth Services

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	198,108	226,864	209,266	184,168	184,168	188,003	231,426
5003 Overtime	2,550	3,648	4,856	3,000	3,000	2,912	5,000
5501 Retirement	51,450	61,859	56,355	45,419	45,419	47,009	57,160
5502 Medical & Associated Benefits	23,715	27,839	27,915	24,879	24,879	25,522	36,512
5503 Dental Insurance	2,714	2,888	3,679	3,132	3,132	3,070	4,002
5505 Group Life Insurance	590	629	837	936	936	1,202	1,196
5508 Reimbursement	0	1,200	1,200	900	900	900	1,200
5509 Vision Insurance	194	209	204	394	394	282	394
5510 Medicare	2,946	3,397	3,167	2,714	2,714	2,832	3,428
5512 Deferred Compensation Match	0	100	0	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	129	0
Salaries and Benefits	282,267	328,634	307,478	265,542	265,542	271,861	340,318
6001 City Bus Use	0	0	0	1,620	1,620	0	0
6006 Membership Fees and Dues	100	0	100	200	200	0	120
6008 Promotion & Publicity	0	0	23	0	0	0	0
6009 Special Materials & Supplies	0	18	219	100	100	209	200
6010 Office/Facilities Suppls&Frnshng	1,398	2,043	599	1,500	1,500	692	1,000
6014 Conference and Travel	1,218	1,000	2,786	4,290	4,290	841	2,000
6016 Uniform Allowance	0	0	110	0	0	120	500
6017 Subscriptions & Publications	194	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	251	0	0	188	250
7004 Vehicle Maintenance	681	255	1,311	650	650	991	500
7310 Compressed Natural Gas	0	0	0	0	0	2,333	2,000
Operation and Maintenance	3,592	3,316	5,399	8,360	8,360	5,374	6,570
9507 Operating Transfers Out-JAIBG	666	0	0	0	0	0	0
Other Financing Sources/Uses	666	0	0	0	0	0	0
TOTAL PROG: 119 Youth Services	286,525	331,950	312,878	273,902	273,902	277,235	346,888

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services  
 PROGRAM: 120 Graffiti Abatement

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
6005 Contract Services	63,600	48,198	24,000	26,000	26,000	24,000	24,000
6010 Office/Facilities Suppls&Frnshng	204	0	1,225	500	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	230	0	0	0	0	0	0
Operation and Maintenance	64,034	48,198	25,225	26,500	26,500	24,000	24,500
TOTAL PROG: 120 Graffiti Abatemnt	64,034	48,198	25,225	26,500	26,500	24,000	24,500

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services  
 PROGRAM: 228 Youth Services-Community Service

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
5004 Temporary/Part Time	0	0	0	0	0	1,054	26,921
5510 Medicare	0	0	0	0	0	15	391
Salaries and Benefits	0	0	0	0	0	1,069	27,312
6011 Telephone	0	0	0	0	0	0	1,500
Operation and Maintenance	0	0	0	0	0	0	1,500
TTL PRG: 228 Yth Svcs-Cmmnty Srv	0	0	0	0	0	1,069	28,812