

HUMAN RESOURCES

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

Chapter Overview

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

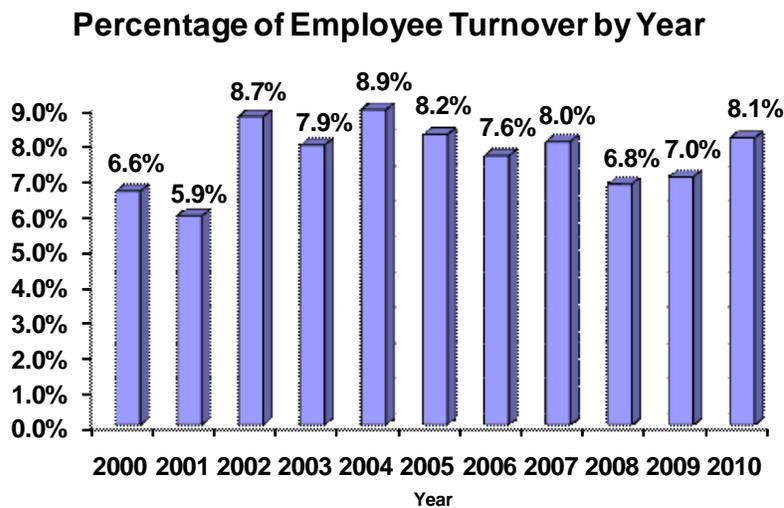
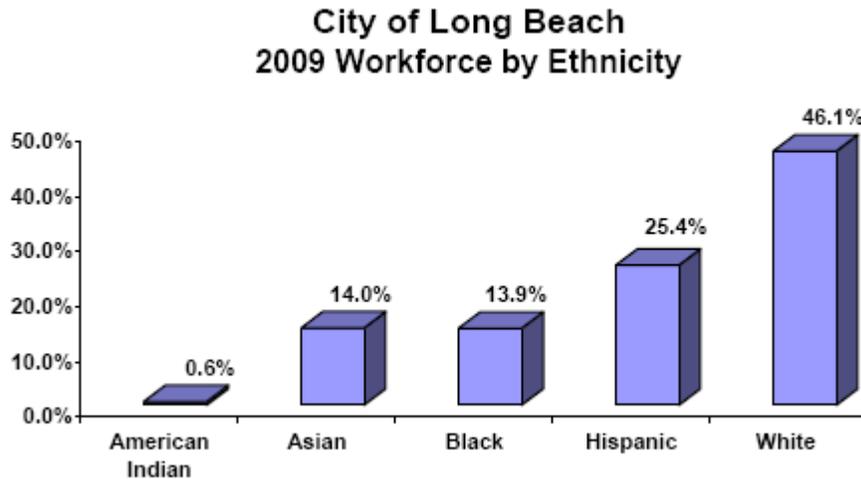
In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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Service Delivery Environment

Human Resources is an internal service department whose customers are other City departments. Without core Human Resources services, departments serving the community would be unable to staff and retain any of their functions. The Department's job is to assist customers in accomplishing their service objectives by ensuring that salaries, benefits and working conditions are fair in order to attract and retain a well-qualified workforce that will deliver City services effectively. A primary goal of the Department is to support the needs of a diverse workforce that reflects the diversity of Long Beach. The chart below shows the City's workforce by ethnicity during the 2009 calendar year.

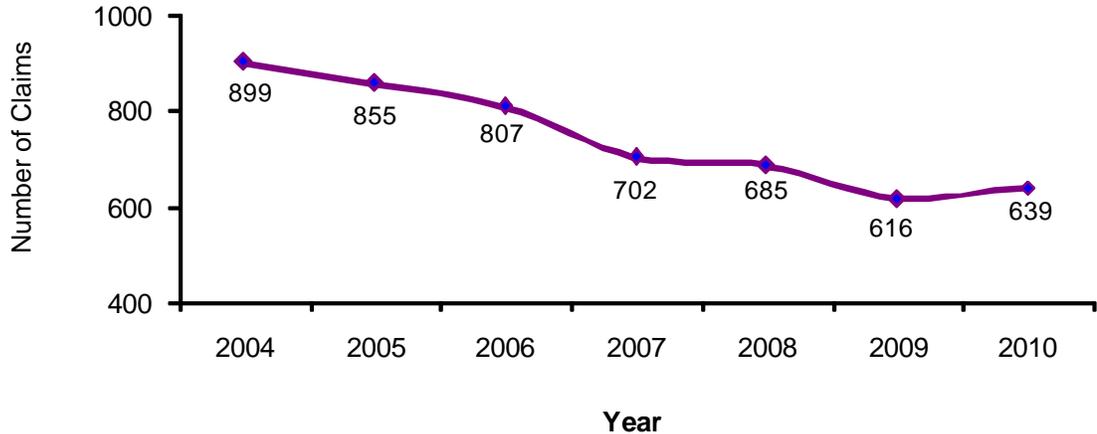


The chart above shows the percent of permanent employee turnover by calendar year for the City as a whole, which includes resignations, dismissals, deaths and retirements.

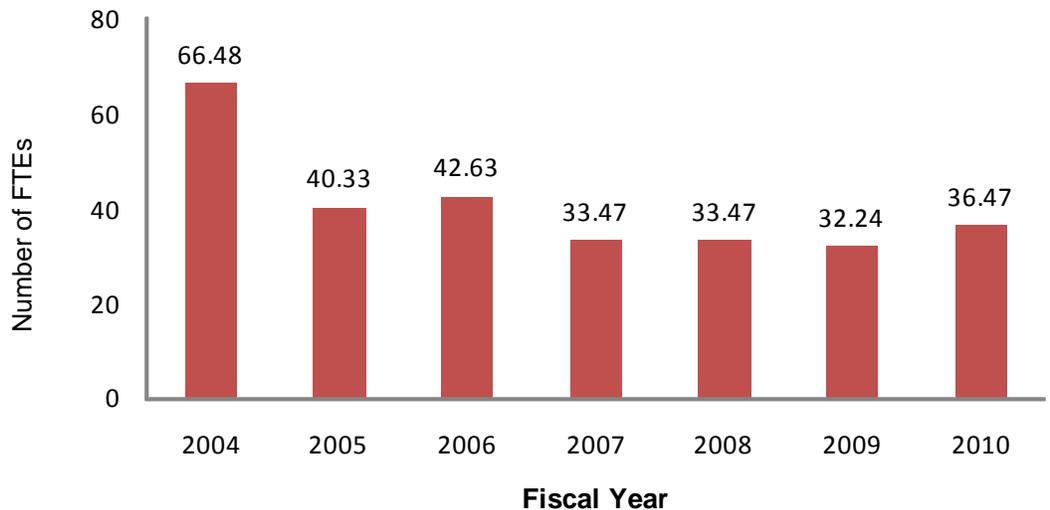
Service Delivery Environment

Human Resources, along with City Attorney's Office and all departments, has worked to reduce Workers' Compensation costs and lost work hours through the implementation of a comprehensive Workers' Compensation business improvement process. With a continued focus on improving employee safety, reducing the current cost of claims and improving the claims handling process, we strive to continue this trend through FY 10.

Number of Workers' Compensation Injuries per Fiscal Year

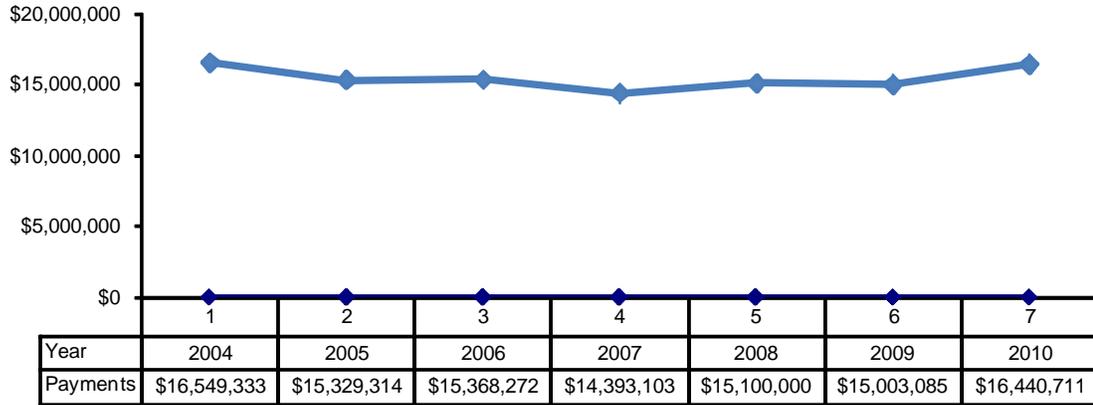


Number of Full Time Equivalent Employees (FTE) Represented by Lost Time Injuries



Service Delivery Environment

**Workers' Compensation Claims Payments
by Fiscal Year**



The implementation of the Workers' Compensation business improvement processes during the last six years has had a significant impact on the cost of Workers' Compensation within the City. Workers' Compensation claims payments fell by \$1.4 million (or 9.3 percent) from 2004 to 2009 despite increasing costs for medical care over the same period of time. However, there was a \$1.4 million increase between 2009 and 2010.

Core Missions

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace
- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.

Summary by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
Employee Benefits	2,795,153	-	(2,795,153)
Insurance	5,133,096	1,884,101	(3,248,995)
Total	7,928,249	1,884,101	(6,044,148)

FY 10 Key Accomplishments

- Continued implementing the Classification and Compensation Study called for in the 2007-2012 labor agreement with the International Association of Machinists by initiating discussions with a seated joint labor/management committee to evaluate the impacts of the study; classification descriptions have not been updated since the 1970s and 1980s.
- The number of full-time equivalents (FTEs) lost to work related injuries has steadily been declining from 89.82 in 2003 to 36.47 in 2010.
- Successfully held 145 citywide deferred compensation events and four CalPERS retirement planning educational sessions.
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 78 percent completion rate.
- 114 supervisors completed the Leadership Academy in FY 2009/2010. In total, over 1,067 employees participated in citywide employee training workshops in FY 10.
- Continued to provide Problem Solving Training, including Successful Communications training, to improve working relationships with the employee associations during these difficult financial times.
- Continued a comprehensive review of Civil Service Rules and Regulations in order to improve the recruitment and selection process and increase employee retention.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination, and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management, Public Information and Communications and Executive Leadership.

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	612,227	695,419	645,056	93%	640,930
Revenues	830	-	14	-	-
FTEs	3.00	3.50	3.50	100%	3.50

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	106%	100%	104%	104%	100%
June Revenue ETC as % of Year End Actual	98%	100%	86%	86%	100%
Department Vacancy Rate	14%	13%	13%	100%	12%
Overtime as % of Total Salaries	0.17%	0.42%	0.05%	13%	0.44%
# of Workers' Comp. Claims involving lost time	0	0	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.00	0.00	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available

FY 11 Funding Sources: Employee Benefits Fund 69%, Insurance Fund 31%

Results Narrative:

Effectively managing the Department's fiscal and human resources is a key focus for this Program in line with the City Manager's Key Outcomes for FY 11. The Department had no lost time injuries in FY 11 and met its budget appropriations.

Personnel Services Program

Focus Area: Leadership, Management and Support

Line of Business: Personnel Operations

Program Purpose Statement: To provide policy development, consultation, training, transaction processing, and other human resource management services to City departments so they can effectively fill vacancies in a timely manner, and retain a diverse and qualified workforce while limiting the City’s liability exposure through compliance with government regulations.

Key Services Provided: Policy Manuals and Interpretations, Labor Relations, Human Resources Management System (HRMS) Information/Data Entry & Maintenance, Access/Security Services and Reports, Classification/Compensation Studies, Position Audits, Disciplinary Evaluations/Consultations, Labor Law Consultations, Salary Resolution and Organization/Personnel Ordinance Amendments, Personnel Files, Employment Verification and Background Checks, HRMS Training

FY 11 Funding Source: Employee Benefits Fund 100%

Personnel Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	925,431	854,499	854,527	100%	912,922
Revenues	3,734	-	3,493	-	-
FTEs	6.25	5.00	5.00	100%	5.00

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
*Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	7.0%	8.0%	8.1%	101.3%	6.5%

Please note, the turnover rate is based on a calendar year rather than a fiscal year.

Results Narrative:

A primary focus of this Program is to provide human resource services to City departments so they can effectively recruit and retain a qualified work force in line with the City Manager’s Key Outcomes for FY 11. Streamlining the hiring process and improving communication with employees to enhance recruitment and retention efforts continue to be a challenge. The required FY 10 reduction will discontinue prior year’s unimplemented plans to centralize fingerprinting of new employees at the same location as pre-employment physicals.

Labor Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Personnel Operations

Program Purpose Statement: To facilitate an open dialogue between labor and management based upon respect to insure effective and efficient management of the City's Human Resources, enabling the City to meet its operational goals and provide exceptional service.

Key Services Provided: Facilitate Interest Based Problem Solving Processes, Facilitation of Labor/Management Consultations, Labor Relations, Conduct Contract Negotiations, Labor Contract Implementation and Administration

FY 11 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	378,742	427,312	369,833	87%	438,679
Revenues	271	-	122	-	-
FTEs	3.20	3.45	3.45	100%	3.45

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of labor/management meetings in City departments (monthly)	(a)	21	(a)	(a)	21
Percentage of grievances that come to HR and are resolved at the HR level	100%	100%	83%	83%	100%
Number of grievances filed	4	10	6	60%	9
Percentage of disciplinary actions upheld	100%	100%	100%	100%	100%

(a) Tracking systems are being developed to capture this data going forward and/or data not available

Results Narrative:

A primary focus of this Program is to enhance citywide recruitment and retention efforts by facilitating an open dialogue between labor and management based upon mutual respect. This insures the effective and efficient management of the City's human resources, enabling the City to meet its operational goals and provide exceptional service. One of the primary goals in the coming years will be to improve labor management relations with the nine (9) Employee Organizations. For FY 10, these efforts included problem solving training, continuance of a comprehensive classification and compensation study for IAM, gain sharing and meaningful labor management meetings in departments. With budget deficits in the forecast, it is anticipated that negotiations will occur in FY 11 to explore cost saving options in personnel services. Personnel Operations continues to work with departments and Employee Organizations to ensure that needed labor management meetings occur in each department and therefore minimize the number of grievances. These efforts promote the City Manager's Key Outcome to enhance recruitment and retention of qualified City employees.

Employee Benefits and Retirement Program

Focus Area: Leadership, Management and Support

Line of Business: Employee Services

Program Purpose Statement: To provide quality health, dental, life insurance and other employee benefit services to active and retired employees so that the City can attract and retain a healthy, diverse and productive work force.

Key Services Provided: Health, Dental, and Life Benefits, Long-term/Short-term Disability Benefits; Hospital Indemnity Benefits, Deferred Compensation Benefits; Flexible Spending Benefits Programs; Flexible Spending Benefits Programs, Annual Managers Physical Examinations, Manager's Supplemental Life Insurance Benefits, Retiree Health Insurance Benefits, Premium Collections and Reconciliation Summaries, Employee Blood Drive Scheduling and Promotions, Contribution Summaries and Contribution Disbursements, Health Insurance Advisory Committee Support

FY 11 Funding Source: Employee Benefits Fund 100%

Employee Benefits & Retirement	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	656,830	590,066	541,667	92%	584,407
Revenues	(1,005)	-	(3,006)	-	-
FTEs	6.00	5.00	5.00	100%	5.00

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
# of original communication pieces provided to active employees/retirees	125,000	117,337	25,400	22%	117,337
Average cost of monthly medical claims paid for self funded insurance program	\$2,325,000	\$2,450,000	\$2,901,707	118%	\$2,450,000
% of total prescription claims completed through mail order	13.3%	15.0%	14.8%	99%	15.0%

Results Narrative:

Providing a desirable and cost effective employee benefits program assists with two Key City Manager's Outcomes: enhancing recruitment and retention of a qualified workforce and strengthening the City's fiscal health. The Program continues to seek opportunities to decrease costs and provide a quality and competitive healthcare program for City employees and retirees in order to promote a healthy and stable workforce. To facilitate this outcome, appropriate plan and service changes and the movement to the open access plan network will continue to be assessed. Increased communication and educational sessions will be necessary to enhance the health, retirement and deferred compensation programs.

Equal Employment Program

Focus Area: Leadership, Management and Support

Line of Business: Employee Services

Program Purpose Statement: To provide a diverse workplace free of discrimination and harassment; and to provide consultations, mediation and investigative services to employees and the public so that the City can attract and retain a diverse and productive work force; and comply with the Americans with Disabilities Act (ADA).

Key Services Provided: ADA Reasonable Accommodation Assessments, Plans, Consultations, and Essential Function Job Analyses; City Workforce EEO Plan and Interpretations; EEO Complaint/Regulatory Agency Responses; Mediation for ADA/EEO Issues within the City; Compliance with Americans with Disabilities Act (ADA) and State Accessibility Laws; Monitor ADA Transition Plan and Reports, Respond to Citizen and Employee Inquiries and Requests; Compliance Reviews and Inspections, Staff support to Citizen Advisory Commission on Disabilities (CACOD); Provide EEO/ADA Training

FY 11 Funding Sources: Employee Benefits Fund 51%, Insurance Fund 49%

Equal Employment	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	317,268	330,826	246,287	74%	323,955
Revenues	-	-	-	-	-
FTEs	3.05	2.80	2.80	100%	2.80

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures*	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of ADA complaints/inquiries responses	47	130	33	25%	100
Number of EEO complaints received	38	55	41	75%	55
Number of EEO complaints resolved internally	37	45	36	80%	45

*Please note, the key Performance measures listed under Year End FY 10 are based on a calendar year (1/1/10 to 12/31/10) rather than a fiscal year.

Results Narrative:

One of the City Manager's Key Outcomes is to retain more qualified employees. Therefore, this Program focuses on providing a diverse work environment, which is free of harassment and/or discrimination. This Program provides harassment and discrimination prevention training to employees and conducts prompt and objective investigations of complaints. EEO complaints increased slightly from calendar year 2009 to calendar year 2010. However, the City experienced a significant decrease (30 percent) in ADA complaints during the same period as a result of the excellent job it has done to become one of the most accessible cities in the nation. In FY 11, responsibility for the intake of ADA infrastructure complaints, i.e. capital improvement projects will be handled by the Department of Public Works to better streamline the City's response. Human Resources will continue to provide all other ADA oversight functions.

Employee Development and Workforce Planning Program

Focus Area: Leadership, Management and Support

Line of Business: Leadership and Organizational Development

Program Purpose Statement: To provide employee development, training, communications, recruitment, retention activities and organizational development services to current and future employees, so they can enhance their skills and prepare for leadership roles in the organization.

Key Services Provided: Leadership & Career Development Programs, Mentoring Programs (Training Sessions, Projects, Individual Mentoring Sessions, Job Shadowing Days, Meetings, Promotional Opportunities), Succession Planning Programs, Management Conferences, New Employee Orientations (Training Sessions), Supervisor Leadership Training & Development Programs, Management Leadership Training & Development Programs, Management Assistant Program, Reassignment for Training Opportunities (Transfer Opportunities), Embracing Diversity Training Classes, Executive Recruitment Campaigns, Employee Communications & Morale, Employee Newsletters, Employee Surveys, Intranet Pages (Employee Express Announcements, Human Resource Website Pages), Organization Development & Improvement Programs

FY 11 Funding Source: Employee Benefits Fund 100%

Employee Development and Workforce Planning	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	201,750	252,063	189,587	75%	254,882
Revenues	655	-	-	-	-
FTEs	2.00	1.50	1.50	100%	1.50

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percentage of Participants that report training helped them do their current job better/more effectively	87%	85%	91%	107%	85%
Number of program participants in HR training	845	1,220	1067	87%	1,000

Results Narrative:

This Program provides training and development aimed at enhancing recruitment and retention of qualified employees, one of the City Manager's FY 11 Key Outcomes. Proper training ensures that City employees can do their jobs better, thereby enhancing their ability to provide the residents of Long Beach with more efficient and effective services. Promptly introducing new employees to the organization and educating them about the City's philosophy, organizational structure, policies and procedures ensures the City's commitment to providing quality service continues. The Leadership Academy for supervisors and managers enhances supervisory and management skills by providing training to enable the development of more productive and motivated employees. A new Workplace Skills Training Program for all City employees was introduced in FY 10 and will continue in FY 11.

Insurance and Loss Control Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide review/approval, inspection, consultation, inquiry response, and insurance procurement services to City departments, programs, and services, reduced government financial liability, and timely turnaround on insurance requests.

Key Services Provided: Insurance Policy Procurement (General and Specialized Lines of Insurance and Policies for City and City-affiliated not-for-profit entities), Department Insurance Fund Allocations, Contractual Certificates of Insurance Approvals, Insurance Consultations (with Departments and vendors, contractors, tenants, and grantees), Special Events Consultations and Insurance Issuances, Loss Control Inspections (of City owned property), Property Appraisals (of City owned property), Current and Future Financial Liability Estimates, Self-insurance Certificates

FY 11 Funding Source: Insurance Fund 100%

Insurance and Loss Control	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,453,636	2,949,430	2,786,882	94%	2,940,623
Revenues	1,922,836	1,884,101	2,197,276	0%	1,884,101
FTEs	1.75	1.75	1.75	100%	1.25

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Total insurance value of all City property	\$ 1,594,837,382	\$ 1,500,000,000	\$ 1,570,052,318	105%	\$ 1,600,000,000
% of increase/decrease cost of insurance premiums over previous fiscal year	7%	5%	0%	0%	5%
# of documents reviewed for risk transfer and insurance sufficiency to include leases, permits, contracts, purchase orders , etc.	4,643	3,800	4,766	125%	3,800
% of City budget paid for insurance policies, liability claims, workers' compensation claims	0.96%	1.00%	1.00%	100%	1.00%

Results Narrative:

This Program focuses on procuring cost effective insurance and preventing loss that could result from City operations, infrastructure conditions and disasters, to assist in strengthening the fiscal sustainability of the City, one of the City Manager's Key Outcomes. Over the last two years, the City has recovered approximately \$116 million from property insurers for various property damage claims, absolving related funds from carrying the burden of funding these repairs.

Occupational Safety Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide training, inspection, monitoring, reporting, policy development, and consultation services to City departments so they can mitigate workplace hazards, reduce employee injuries, reduce vehicle accidents, and comply with OSHA and other safety regulations.

Key Services Provided: City Department Facilities Safety Inspections, Safety Training, Safety Reporting, Random Drug and Alcohol Tests, Post-Injury OSHA Notifications and Citation Responses, Industrial Hygiene Assessments, Emergency Preparedness Services, Safety Consultations, OSHA Reporting Reviews, Safety Newsletters, Policy Manuals Development, Executive Safety Committee Support, Emergency Operations Center Support, Safety Promotions and Employee Recognitions

FY 11 Funding Source: Insurance Fund 100%

Occupational Safety	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	547,274	840,128	736,049	88%	851,030
Revenues	1,150	-	1,001	-	-
FTEs	3.25	4.00	4.00	100%	4.00

*Unaudited

**Amounts exclude all-years carryover

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.80	9.20	9.90	108%	9.20
Number of Annual Facility Inspections Completed	126	133	104	78%	133
Number of Vehicle Accidents	335	375	293	78%	375

Results Narrative:

This Program focuses on providing a safe work environment for City employees. The Program also addresses two FY 11 Key Outcomes: enhanced retention of a qualified work force and strengthening the City's fiscal sustainability. The Occupational Safety and Health Administration (OSHA) established a mathematic calculation or incident rate to enable entities to assess safety performance as well as enable an organization to compare to other entities. The OSHA recordable incident rate is calculated by multiplying the number of recordable cases by 200,000 and dividing that number by the number of total labor hours worked. A Cal/OSHA recordable case is any work related death, injury and illness which results in a loss of consciousness, restriction of work duties, transfer of duties, lost workdays, or required medical treatment beyond first aid. The 200,000 used in the formula above represents 100 employees who work 40 hours per week and 50 weeks per year. In FY 11, the City Safety Office will continue to focus on injury prevention through job site visits, more in-house safety training, completion of ergonomic evaluations, and by conducting facility inspections of all City facilities and ensuring that findings are corrected in a timely manner. Furthermore, the City Safety Office will be providing more online training to minimize impacts to services and as a cost control measure.

Workers' Compensation Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Purpose Statement: To provide injured employee placement, public safety disability retirement determination, budget allocation, and performance reporting services to employees so they can get back to work quickly and to City departments so they can have their employee's status determined promptly and reduce the overall cost of claims.

Key Services Provided: Return to Work Placements, Safety Disability Determinations, System Reports (management, department, claims administration), Employee Surveys, Insurance Fund Monitoring and Reports, Inter-Departmental Reviews and Consultations, ADA Interactive Processes, Integrated Disability Management

FY 11 Funding Source: Insurance Fund 100%

Workers' Compensation	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	884,792	1,014,527	1,063,493	105%	980,820
Revenues	-	-	4,564	-	-
FTEs	3.00	2.50	2.50	100%	2.00

*Unaudited

**Amounts exclude all-years carryover

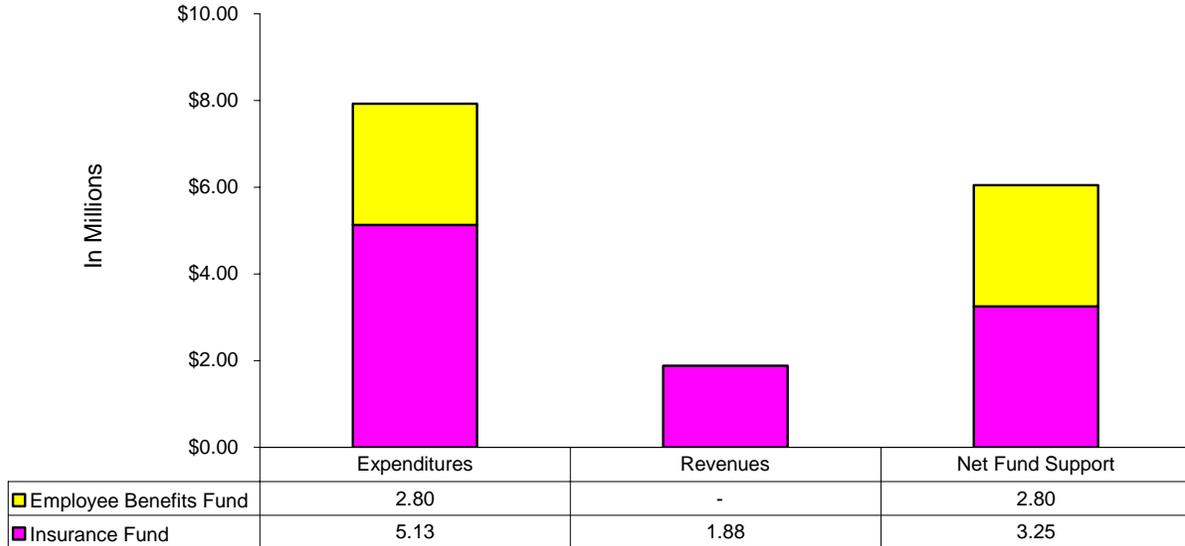
Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Citywide average lagtime for reporting injuries from departments date of knowledge to date received by the workers' compensation claims office	.88 days	1 day	0.78	90%	1 day
Citywide Full-Time Equivalents lost to work related injuries	32.2	32.0	36.5	114%	32.0
Number of interactive processes conducted	167	167	226	135%	200
Total cost of workers' compensation claims	\$15,003,085	\$15,000,000	\$16,440,711	110%	\$15,000,000

Results Narrative:

The Program supports both the City Manager's Key Outcomes in recruiting and retaining qualified City employees and strengthening the City's fiscal sustainability by limiting/reducing the number of liability litigations. At the end of FY 09, the number of full-time equivalent employees lost due to work-related injuries for the fiscal year was 32.24. The City is currently seeing a similar trend for FY 10 in that approximately 32 full-time equivalent employees will be lost due to injury. Through its Transitional Duty Program, the City continues to decrease the number of full-time equivalent employees that are out due to injury. In addition, the program increases productivity by allowing employees to return to work in transitional duty positions as soon as their injuries allow.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	3,122,293	3,327,350	3,423,660	3,062,420	3,314,770
Materials, Supplies and Services	3,022,806	3,696,316	3,696,670	3,536,858	3,737,118
Internal Support	822,852	823,940	823,940	824,104	866,362
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	10,000	10,000	10,000	10,000	10,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,977,951	7,857,606	7,954,270	7,433,383	7,928,249
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	5,000	5,000	-	5,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	529,698	190,000	190,000	290,610	190,000
Interfund Services - Charges	1,398,772	1,689,101	1,689,101	1,912,854	1,689,101
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,928,470	1,884,101	1,884,101	2,203,464	1,884,101
Personnel (Full-time Equivalents)	31.50	29.50	29.50	29.50	28.50

*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	170,070	170,070
Administrative Aide II-Confidential	-	1.00	1.00	53,664	53,664
Administrative Analyst III-Confidential	3.00	3.00	2.00	214,816	134,626
Assistant Administrative Analyst II-Confidential	1.00	1.00	1.00	63,942	63,942
City Safety Officer	1.00	1.00	1.00	105,043	105,043
Clerk Typist III-Confidential	3.00	3.00	3.00	124,868	124,868
Employee Benefits/Service Officer	0.50	0.50	0.50	49,020	49,020
Executive Assistant	1.00	1.00	1.00	61,460	61,460
Human Resources Officer	1.00	1.00	2.00	95,039	190,079
Manager-Administration	2.00	2.00	1.00	235,886	117,943
Manager-Personnel Operations	1.00	1.00	1.00	130,673	130,673
Manager-Risk Management	1.00	1.00	1.00	118,239	118,239
Personnel Analyst I-Confidential	1.00	-	0.00		-
Personnel Analyst II-Confidential	2.00	1.00	1.00	76,318	76,318
Personnel Analyst III-Confidential	3.00	5.00	5.00	399,604	407,442
Personnel Assistant I - Confidential	1.00	-	0.00		-
Personnel Assistant II-Confidential	5.00	3.00	3.00	156,941	160,469
Safety Specialist I-Confidential	1.00	1.00	1.00	56,254	59,181
Safety Specialist II-Confidential	1.00	1.00	1.00	74,378	74,378
Secretary-Confidential	2.00	2.00	2.00	96,794	95,750
Subtotal Salaries	----- 31.50	----- 29.50	----- 28.50	----- 2,283,009	----- 2,193,166
Overtime	---	---	---	9,550	9,550
Fringe Benefits	---	---	---	1,091,040	1,053,009
Administrative Overhead	---	---	---	81,026	79,052
Attrition/Salary Savings	---	---	---	---	(20,007)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 31.50	----- 29.50	----- 28.50	----- 3,464,625	----- 3,314,770

Key Contacts

Debbie Mills, Director

Ken Walker, Manager, Personnel Operations

David Gonzalez, Manager, Leadership and Organizational Development

Michael Alio, Risk Manager

Vacant, Human Resources Officer

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