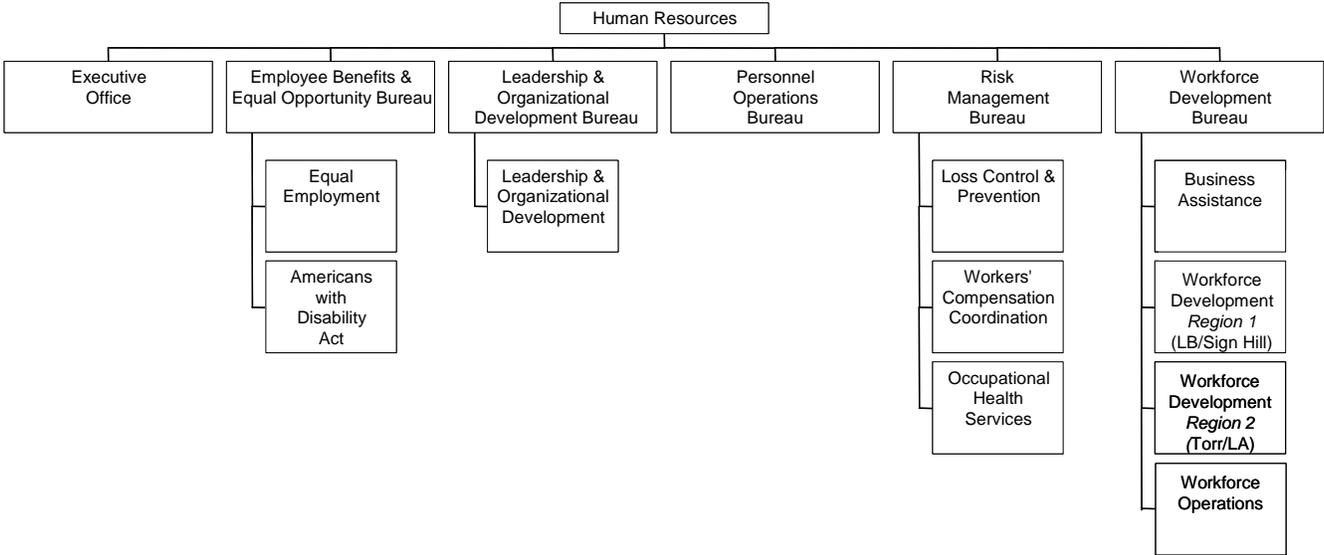


Human Resources



Deborah R. Mills, Director

Kenneth Walker, Manager, Personnel Operations

Michael Alio, Manager, Risk Management

David Gonzalez, Manager, Leadership and Organizational Development

Bryan Rogers, Manager, Workforce Development

Department Overview

Mission:

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.

Core Services:

- 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
- Increase the employability of residents and make the City of Long Beach the most Business friendly community in Southern California

FY 12 Focus:

In FY 12, the Department of Human Resources will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations. An open dialogue will continue between employee organizations and management to ensure successful management of the City's human resources and enable the City to meet its operational and financial goals.

The Department will continue providing quality health, dental, and life insurance along with other benefits to active and retired employees. This includes implementing the services of a third-party administrator to manage the City's medical services plans to present more efficient and cost effective alternatives for employees. In addition, we will continue to offer consultations, mediation and investigative services so that the City can provide a workplace free of discrimination and harassment and comply with the Americans with Disabilities Act (ADA).

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. In addition, the department will continue providing other departments with vendor insurance reviews and approvals and insurance procurement services to reduce financial liability. Safety training and consultations, facility inspections, accident monitoring and reporting, and policy development will continue to mitigate workplace hazards, reduce injuries and vehicle accidents, and ensure compliance with OSHA and other safety regulations.

With the addition of the Occupational Health Division, the department will provide pre-employment evaluations, employee injury examinations and treatment as well as counseling services to ensure that employees are productive and healthy. Injured employees will continue to receive employment placement, disability retirement determination and performance reporting services so they can get back to work quickly, reducing the overall cost of worker's compensation claims.

Finally, Workforce Investment Network (Pacific Gateway) will prepare residents with the necessary skills to enter high-growth jobs and attain self-sufficiency while delivering workforce solutions to businesses. Pacific Gateway will enhance economic growth and business retention by continuing to support business attraction, creation, retention and expansion through services that encourage businesses to locate and prosper in Long Beach, leading to additional jobs for residents and an enhanced workforce for Long Beach businesses.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	8.1%	6.5%	7.0%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2011. The rate is heavily influenced by retirements, with a high number of retirements occurring in December. In addition, the turnover rate may be influenced by budget decisions that result in layoffs or retirements in lieu of layoffs.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Percentage of grievances that come to HR and are resolved at the HR level	83%	100%	83%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 11 and through FY 12 in order to achieve 100 percent resolution rate.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.9	9.2	10.6	9.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Long Beach residents who are placed in employment	4,000	3,667	3,725	3,542

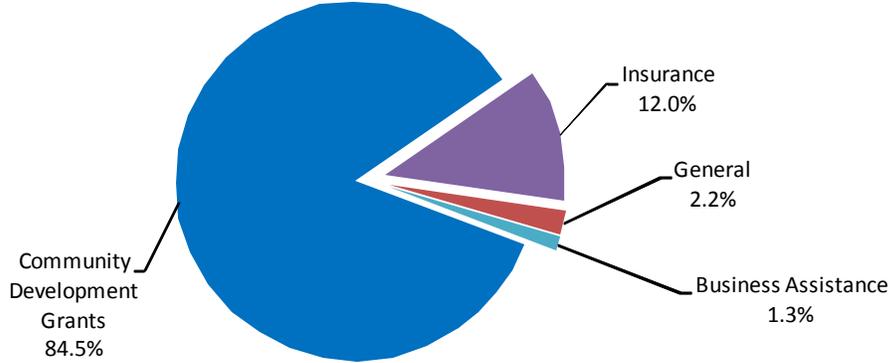
This measures the number of Long Beach residents that are placed in employment as a result of the services provided through Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. The number of residents placed in employment is affected by several factors, such as the unemployment rate and availability of jobs and resources for job seekers. The expected reduction of federal and state dollars may result in fewer residents placed in jobs.

FY 11 Accomplishments

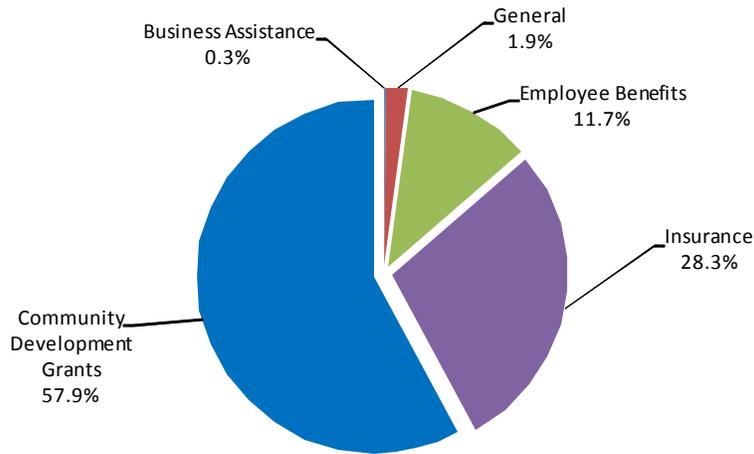
- Continued implementing the Classification and Compensation Study called for in the 2007-2012 labor agreement with the International Association of Machinists by holding regular discussions with a seated joint labor/management committee to evaluate the impacts of the study; classification descriptions have not been updated since the 1970s and 1980s.
- Successfully held 105 citywide deferred compensation events and six CalPERS retirement planning educational sessions.
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 93 percent completion rate.
- 121 supervisors completed the Leadership Academy in FY 2010/2011. In total, over 1,879 employees participated in citywide employee training in FY 11.
- Successfully conducted an RFP to select a third party administrator to manage the City's medical services plans and provide more efficient and cost effective alternatives that continue to provide at least the same level of benefit, service and choice as the current plans.
- Successfully integrated the Workforce Development and Economic Development Bureaus, Occupational Health Division and Employee Assistance Program into the Department as part of the FY 11 Government Reform Initiatives.
- Pacific Gateway's Youth Opportunity Center assisted more than 1,200 youth in gaining work experience in the public and private sectors and 300 in obtaining employment.
- Nonprofit and education service provider partners assisted 245 youth, focusing on long-term employment, post-secondary education, literacy, and industry-recognized workplace credentials.
- Pacific Gateway's Employment Services served 9,000 people through one-on-one services centered around education and skills, career coaching, job readiness, training access, and job development/placement.
- Services resulted in placement of 3,725 residents in employment, of which 3,100 were unemployed adult workers placed in permanent jobs; approximately three-fourths were still employed nine months later.
- Successfully led a first-ever collaboration of eleven Workforce Investment Boards across three counties to research key clusters in Southern California that can bolster workforce and economic development strategies to help the region's economy grow. This resulted in an invitation by the California Energy Commission to apply for augmented funds to continue research and investment efforts.
- Continued strategic efforts, aligning key sectors of the economy to training investments, job development/tax credit outreach, and placement of skilled workers.
- Issued 5,900 Enterprise Zone vouchers to 585 businesses.
- Leveraged Enterprise Zone vouchers to create 549 new jobs in Long Beach.
- Successfully closed-out ARRA grant investments totaling \$13.8M, meeting outcome deliverables and timing expectations of federal and state grantors.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	348,405	445,132	(96,727)
Insurance	1,884,101	6,752,610	(4,868,509)
Employee Benefits	-	2,777,905	(2,777,905)
Business Assistance	200,000	65,918	134,082
Community Development Grants	13,286,579	13,785,075	(498,496)
			-
Total	15,719,085	23,826,639	(8,107,554)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Eliminate the Manager of Economic Development position (management) and a Secretary position as a result of the FY 11 Government Reform initiative.	\$(38,276)	(0.30)
Reduce budgeted expenditures for marketing services in Economic Development in order to account for the elimination of the FY 12 Vehicle License Fee	\$(2,215)	
Subtotal: General Fund	\$(40,491)	(0.30)

BUSINESS ASSISTANCE FUND	Impact on Fund	Positions
Eliminate the Manager of Economic Development position (management) and a Secretary position as a result of the FY 11 Government Reform initiative.	\$(63,792)	(0.50)
Subtotal: Business Assistance Fund	\$(63,792)	(0.50)

COMMUNITY DEVELOPMENT GRANTS FUND	Impact on Fund	Positions
Eliminate the Manager of Economic Development position and a Secretary position as a result of the FY 11 Government Reform initiative.	\$(153,100)	(1.20)
Reallocate administrative overhead in the Department of Human Resources to the Workforce Development Bureau.	87,069	0.60
Subtotal: Community Development Grants Fund	\$(66,031)	(0.60)

EMPLOYEE BENEFITS FUND	Impact on Fund	Positions
Eliminate Clerk Typist III position in the Leadership & Organizational Development Bureau.	\$(63,331)	(1.00)
Reduce the technical services budget to hire specialized labor consultants in the Employee Benefits Fund.	(13,740)	
Reallocate administrative overhead in the Department of Human Resources to the Workforce Development Bureau.	(40,426)	(0.55)
Subtotal: Employee Benefits Fund	\$(117,497)	(1.55)

INSURANCE FUND	Impact on Fund	Positions
Increase the training budget for worker's compensation coordination.	\$2,000	
Increase general insurance charges in the Risk Management Bureau.	9,071	
Reallocate administrative overhead in the Department of Human Resources to the Workforce Development Bureau.	20,123	(0.05)
Eliminate non-career Clerk Typist II position in the Employee Assistance Program.	(25,639)	(0.50)
Subtotal: Insurance Fund	\$5,555	(0.55)

Executive Office Bureau

Key Services: Administration, Executive Recruitment Campaigns, Executive Leadership, Executive Management, Public Information and Communications, Departmental Oversight

FY 12 Funding Sources: Employee Benefits Fund 78%, Insurance Fund 22%

Executive Office	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	(2,992)	-	1,915	-
Expenditures	1,305,040	1,382,292	1,401,355	1,450,812
FTEs	10.00	10.00	10.00	9.65

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget for this bureau enables the Director of Human Resources to provide department-wide management and support and direct oversight of the Employee Benefits and Equal Employment and ADA divisions. The director also represents the City during labor negotiations, responds to high profile and citywide personnel matters, implements new policies under the direction of the City Manager, Mayor and City Council, and ensures that the department's mission is being accomplished effectively and efficiently. In addition, the budget for this bureau covers the department's administrative expenses as well as efforts with citywide implications, such as the Classification and Compensation Study.

In FY 12, administrative overhead costs from a few employees will be shifted to the Workforce Development Bureau, resulting in a budget decrease for the bureau.

Employee Benefits & Equal Opportunity Bureau

Key Services: Health, Dental, and Life Benefits, Long-term/Short-term Disability Benefits, Hospital Indemnity, Deferred Compensation and Flexible Spending Benefits, Annual Managers Physical Examinations, Manager’s Supplemental Life Insurance Benefits, Retiree Health Insurance Benefits, Premium Collections and Reconciliation Summaries, Contribution Summaries and Contribution Disbursements, Health Insurance Advisory Committee Support, ADA Reasonable Accommodations Assessments, Plans, Consultations, and Essential Function Job Analyses, EEO City Workforce Plan and Interpretations, EEO Complaint/Regulatory Agency Responses, Mediation for ADA/EEO Issues Within the Agency, Americans with Disabilities Act (ADA) and State Accessibility Laws, ADA Transition Plan and Monitoring Reports, Citizen and Employee Inquiry and Request Responses, Compliance Reviews and Inspections, Citizen Advisory Commission on Disabilities (CACOD) Training Course

FY 12 Funding Source: Employee Benefits Fund 100%

Employee Benefits & Equal Opportunity	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	127,970	166,999	155,498	176,849
FTEs	1.30	1.30	1.30	1.30

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget for this bureau supports two divisions. The Employee Benefits and Services Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. The division manages the annual open enrollment process and provides year-round support to employees and retirees for a variety of other benefits listed above. In FY 12, the Division will continue to evaluate service changes and the movement to an open access plan network. Increased communication and educational sessions will continue to enhance the understanding of the health, retirement and deferred compensation programs available to employees. The Equal Employment and Americans with Disabilities Act Division provides harassment and discrimination prevention training to employees and conducts prompt and objective investigations of complaints. The division also works closely with the Department of Public Works to address accessibility concerns in public facilities and ensure ADA compliance.

Leadership and Organizational Development Bureau

Key Services: Leadership and Career Development Programs, Mentoring Programs (Training Sessions, Projects, Individual Mentoring Sessions, Job Shadowing Days, Promotional Opportunities), Succession Planning Programs, Supervisor Leadership Training & Development Programs, Management Leadership Training and Development Programs, Management Assistant Program, Embracing Diversity Training Classes, Employee Communications and Morale, Employee Surveys, Intranet Pages (Employee Express Announcements, Human Resource Website Pages), Organization Development and Improvement Programs, Budget and Accounting, Procurement, Billing and Collections, Contract Management and Records Management

FY 12 Funding Source: Employee Benefits Fund 100%

Leadership & Organizational Development	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	-
Expenditures	189,587	254,882	224,257	102,029
FTEs	1.50	1.50	1.50	0.25

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget for this bureau is dedicated to providing training and development opportunities to employees citywide. Training provides employees with the tools to ensure an optimal level of service to their customers. A well-trained workforce also adds to organizational efficiency while employee development opportunities assist in increasing morale and retention rates. One of the bureau's successes is the continued offering of the Leadership Academy for supervisors and managers to enhance skills in the workplace. Workshops on a variety of workplace-related topics are offered as well, such as customer service, project management fundamentals, team building and time management. In FY 12, the bureau will continue its membership in the Gateway Public Consortium, which offers trainings on employment law, labor relations and management to employees of member cities. These very informative trainings are well attended by City of Long Beach employees, particularly human resources professionals. The bureau also manages the department's budget, finance and procurement, as well as other administrative functions.

The FY 12 budget eliminates the vacant Clerk Typist III position in this bureau. This elimination will reduce the intended support for the Executive Assistant to the Director of Human Resources, the Leadership and Organizational Development Bureau Manager for training initiatives and the 13th floor receptionist for front desk coverage. In addition, administrative overhead costs for the bureau manager will be shifted to the Workforce Development Bureau funded by Community Development Block Grants and the Insurance Fund, resulting in a decrease in budget for this bureau.

Personnel Operations Bureau

Key Services: Policy Manuals and Interpretations, Labor and Employee Relations, Human Resources Management System (HRMS) Information/Data Entry and Maintenance, 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 12 Funding Sources: Employee Benefits Fund 88%, Insurance Fund 12%

Personnel Operations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	3,615	-	2,730	-
Expenditures	1,395,580	1,526,556	1,510,476	1,597,705
FTEs	9.70	9.70	9.70	9.70

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

This bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. In addition, the bureau oversees labor negotiations and MOU implementation. Having these functions centralized in the Department facilitates information sharing and implementation of best practices across City departments. For example, in FY 11 the bureau provided lunchtime brown bag sessions with key managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resources professionals throughout the City.

In FY 12, the budget for labor relations will be reduced, lowering funding for specialized labor consultants needed to support labor negotiations.

Risk Management Bureau

Key Services: 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 and Property Appraisals (of City owned property), Current and Future Financial Liability Estimates, Self-insurance Certificates, City Department Facilities Safety Inspections, Safety Consultations, Training and Reporting, Random Drug and Alcohol Tests, Post-Injury OSHA Notifications and Citation Responses, OSHA Reporting Reviews, Industrial Hygiene Assessments, Emergency Preparedness Services, Emergency Operations Center Support, Policy Manuals Development, Executive Safety Committee Support, Safety Newsletters, Promotions and Employee Recognitions, Return to Work Placements, 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, Clinical Services, Employee Assistance Program (EAP) Services (all City employees)

FY 12 Funding Source: Insurance Fund 100%

Risk Management	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	2,202,841	1,884,101	1,879,101	1,884,101
Expenditures	4,415,205	4,608,589	4,554,801	6,203,120
FTEs	7.00	6.00	6.00	15.50

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The bureau’s mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City’s human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The bureau employs the services listed above to protect the City against loss, keep employees safe and return them to work through the Transitional Duty Program if injury occurs. In FY 11, the bureau acquired the Occupational Health Clinic, and the Employee Assistance Program, as part of the Government Reform Initiative.

In FY 12, the bureau’s budget will increase due to a reallocation of administrative overhead costs and increases to the training and insurance purchases budget. However, these increases are entirely offset by the elimination of the vacant part time Clerk Typist II position in the Employee Assistance Program, which is budgeted in the Insurance Fund. Some of the responsibilities assigned to this position will continue to be fulfilled by the bureau secretary.

Workforce Development Bureau

Key Services: Workforce Readiness and Life Skills Workshops, Career Counseling, Case Management Services (Counseling, Support, Assessment and Referrals), Job Placements, Referrals and Retention Services, Training Vouchers, Skill Development, Work Readiness, Vocational Training, Support Services, Recruiting Services and Job Fairs, Screening and Hiring Services, Labor Market Reports, Skills Upgrade Grants and Industry Specific Training, Project Development, Outreach (conferences, trade fairs, advertising, web site), Technical Assistance (counseling, workshops, surveys, and outreach), Access to Capital, Incentives (Enterprise Zone, New Markets Tax Credit Program), Grant Assistance, Employer Outreach and Job Fairs, Downsizing Plans, Layoff Aversion Strategies, Community Beautification Program, Business Outreach and Program Support

FY 12 Funding Sources: General Fund 4%, Community Development Grants Fund 96%, Business Assistance Fund 1%

Workforce Development	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	17,310,714	13,788,745	11,940,166	13,834,984
Expenditures	17,384,103	15,325,455	11,669,824	14,296,124
FTEs	61.00	95.76	95.76	94.37

*Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The bureau’s budget comprises the addition of the Business Assistance Programs formerly with the Economic Development Bureau as part of the FY 11 Government Reform Initiatives. In FY 11, Pacific Gateway provided skill-based employment services to an estimated 9,000 residents, which is correlated to more than 25,000 actual visits. The service levels and expected outcomes are based on historical trends, local economic factors and an enhanced service delivery presence through the inclusion of a year-old career center in the City of Torrance. In FY 12, Pacific Gateway will continue to offer vital services and programs providing effective career transition assistance for our community. The Business Assistance Programs will continue to increase employment opportunities for Long Beach residents by promoting the City’s Enterprise Zones and training strategies, and no-cost human resources assistance.

In FY 12, two vacant positions in the bureau will be eliminated: Manager of Economic Development and Secretary. The elimination of these positions will allow to City implement efficiencies in becoming the most business friendly community in Southern California. This reduction will more than offset the increase in budget resulting from the reallocation of administrative overhead costs from other bureaus to the Workforce Development Bureau.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	49,228	-	-	-	-
Licenses and Permits	506,680	331,601	331,601	331,601	341,549
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	74,408	11,856	11,856	3,949	11,856
Revenue from Other Agencies	15,856,656	12,225,714	12,831,147	11,013,064	12,913,260
Charges for Services	-	-	-	-	-
Other Revenues	716,923	609,141	609,141	586,196	563,319
Interfund Services - Charges	1,912,854	1,689,101	1,689,101	1,689,101	1,689,101
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	397,429	200,000	200,000	200,001	200,000
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Total Revenues	19,514,179	15,067,413	15,672,846	13,823,912	15,719,085
Expenditures:					
Salaries, Wages and Benefits	9,457,782	11,188,972	11,676,551	9,141,513	13,197,965
Overtime	15,216	9,550	9,550	12,242	9,850
Materials, Supplies and Services	13,260,568	9,485,683	10,102,186	8,792,166	9,219,753
Internal Support	2,009,273	1,789,526	1,789,526	1,593,898	1,399,071
Capital Purchases	10,000	10,000	10,000	10,000	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	64,647	35,920	(323,040)	(33,607)	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	24,817,486	22,519,652	23,264,774	19,516,212	23,826,639
Personnel (Full-time Equivalents)	90.50	124.26	124.26	124.26	130.77

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

** Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	150,062	170,070
Accountant III	1.00	1.00	1.00	70,983	62,714
Accounting Clerk II	1.00	1.00	1.00	34,917	37,765
Accounting Clerk III	1.00	1.00	1.00	46,049	47,590
Administrative Aide II - Confidential	1.00	1.00	1.00	53,664	55,279
Administrative Analyst III	1.00	1.00	1.00	76,546	82,978
Administrative Analyst III - Confidential	3.00	2.00	3.00	134,626	253,860
Administrative Analyst II-NC	-	14.00	14.00	783,779	871,545
Administrative Analyst I-NC	-	1.00	1.00	50,254	54,238
Administrative Intern-NC/H36	1.00	13.76	13.76	435,983	449,439
Assistant Administrative Analyst II-Confident	1.00	1.00	2.00	63,942	124,834
CD Specialist I	4.00	4.00	4.00	204,018	211,339
CD Specialist II	3.00	3.00	3.00	162,450	182,443
CD Specialist III	16.00	18.00	18.01	1,211,006	1,279,165
CD Specialist IV	5.00	5.00	5.00	374,181	357,115
CD Specialist V	3.00	7.00	7.00	514,058	573,755
CD Technician I	1.00	1.00	1.00	42,951	44,243
CD Technician II	1.00	1.00	1.00	45,999	47,590
CD Technician III	1.00	1.00	1.00	42,730	42,435
CD Technician IV	2.00	2.00	2.00	99,471	102,136
City Safety Officer	1.00	1.00	1.00	105,043	105,043
Clerk Typist I	1.00	2.00	2.00	68,421	70,487
Clerk Typist II	1.00	1.00	2.00	40,548	83,539
Clerk Typist III	3.00	3.00	5.00	129,577	224,110
Clerk Typist III - Confidential	3.00	3.00	2.00	124,868	91,741
Clerk Typist III - NC	1.00	1.00	1.00	33,721	35,431
Community Development Analyst III	1.00	-	-	-	-
Community Information Specialist II	-	1.00	1.00	44,131	46,374
Communications Officer	1.00	1.00	1.00	101,337	101,337
Development Project Manager II	1.00	1.00	1.00	89,966	92,642
Development Project Manager III	3.00	2.00	2.00	187,142	192,776
Employee Benefits/Services Officer	0.50	0.50	-	49,020	-
Executive Assistant	1.00	1.00	1.00	61,460	61,460
Human Resources Officer	1.00	2.00	2.50	190,079	240,694
Manager-Administration	2.00	1.00	1.00	117,943	117,943
Manager-Economic Development	1.00	1.00	-	136,415	-
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
Manager-Workforce Development	1.00	1.00	1.00	116,959	116,959
Nurse II	-	-	2.00	-	139,329
Occupational Health Services Officer	-	-	1.00	-	169,070
Personnel Analyst II-Confidential	1.00	1.00	1.00	76,318	78,616
Personnel Analyst III-Confidential	5.00	5.00	4.00	407,442	338,925
Personnel Assistant II-Confidential	3.00	3.00	2.00	160,469	111,602
Public Health Associate III	-	-	1.00	-	67,549
Public Health Physician	-	-	1.00	-	145,256
Subtotal Page 1	----- 80.50	----- 113.26	----- 119.27	----- 7,087,441	----- 7,930,325

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	81	113	119	7,087,441	7,930,325
Public Health Professional III	-	-	1.00	-	88,998
Safety Specialist I - Confidential	1.00	1.00	1.00	59,181	58,746
Safety Specialist II- Confidential	1.00	1.00	1.00	74,378	77,659
Secretary	2.00	2.00	1.00	95,750	49,823
Secretary - Confidential	2.00	2.00	2.00	95,750	98,602
Senior Accountant	-	1.00	1.00	105,043	105,043
Special Projects Officer	1.00	1.00	1.00	79,367	81,723
Workforce Development Officer	3.00	3.00	3.00	262,157	262,157
X-Ray Technician	-	-	0.50	-	27,463
Subtotal Salaries	90.50	124.26	130.77	7,859,067	8,780,540
Overtime	---	---	---	9,550	9,850
Fringe Benefits	---	---	---	3,501,889	4,103,670
Administrative Overhead	---	---	---	215,985	313,756
Attrition/Salary Savings	---	---	---	(387,969)	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	90.50	124.26	130.77	11,198,522	13,207,815

