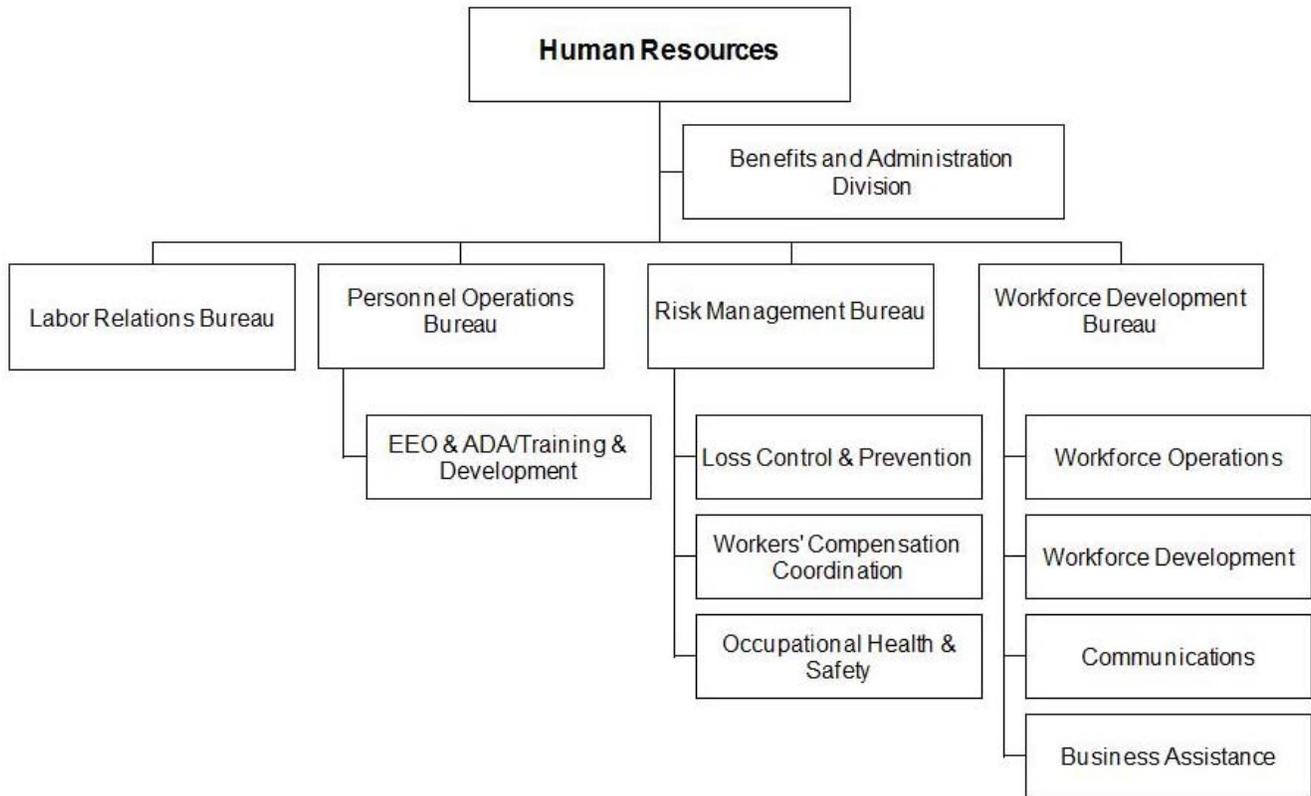


Human Resources



Deborah R. Mills, Director

Kenneth Walker, Manager, Labor Relations

Cynthia Stafford, Manager, Personnel Operations

Michael Alio, Manager, Risk Management

Nicholas Shultz, 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 15 Focus:

In FY 15, 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.

As part of the FY 15 Budget, the Department will explore the possibility of redirecting more resources and efforts towards an effective Labor Relations component. In 2014, the Department embarked into an internal streamlining process that included the conversion of the Manager of Administration into the Manager of Labor Relations. The streamlining process has yielded outcomes that have proven to be effective and optimized the labor relations processes. Specifically, the Department has been able to maintain more up-to-date personnel policies, effective meet and confer sessions with the labor groups, Citywide training for personnel related matters, the streamlining of benefits and a proactive approach to the Affordable Care Act (ACA).

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 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.

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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	7.6%	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 2014. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 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 14 and through FY 15 in order to achieve 100 percent resolution rate.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.1	8.7	8.4	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, and 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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Long Beach residents who are placed in employment	2,526	2,510	2,480	2,273

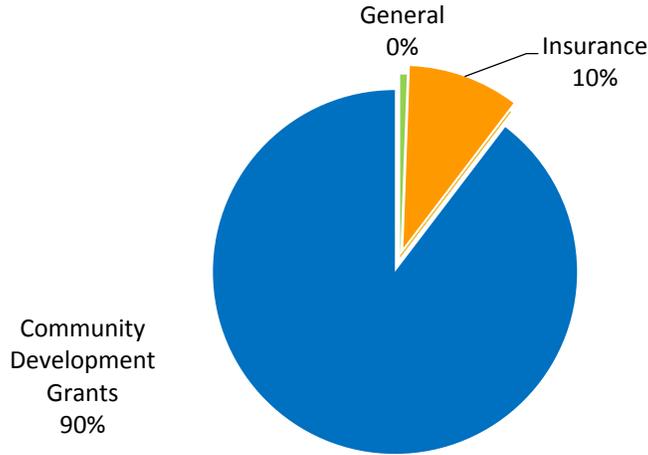
This measures the number of Long Beach residents that are placed in employment as a result of the services provided through Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. The number of residents placed in employment is affected by several factors, such as the unemployment rate and availability of jobs and resources for job seekers. Despite modest funding reductions, discretionary grants will support continued service levels consistent with FY 14.

FY 14 Accomplishments

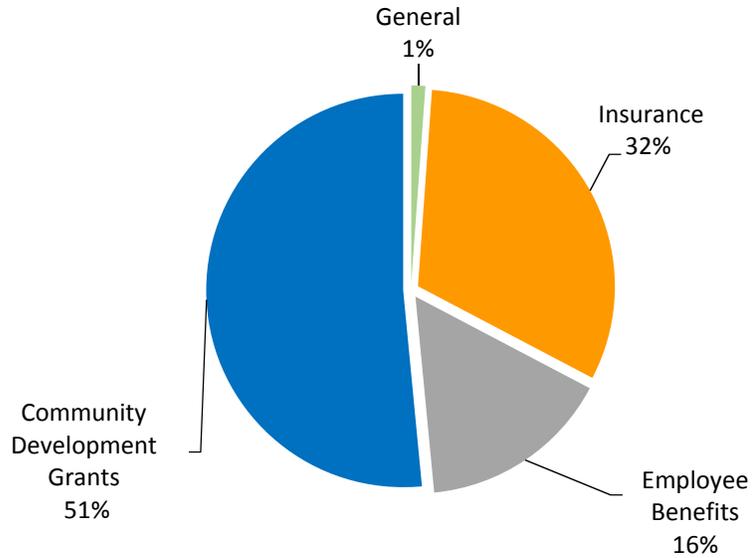
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 93 percent completion rate.
- 89 supervisors completed the Leadership Academy in FY 2013/2014. In total, approximately 522 employees participated in citywide employee training in FY 14.
- Continuous streamlining of the City's Health Insurance Program, with the goal of providing more efficient dissemination of services and cost effectiveness.
- Continued to successfully implement a new City Employee Wellness Program to promote ongoing health & wellness of City employees and their families.
- Improved dissemination of information to employees regarding benefits, training and wellness.
- Pacific Gateway partnered with the Orange County Workforce Investment Board on a multi-Workforce Investment Board effort to develop the competitiveness and growth of the Alternative Fuels / Transportation Cluster in Orange and Los Angeles Counties.
- Pacific Gateway was one of six (6) recipients of a Dislocated Worker Training National Emergency grant through the California Workforce Investment Board to develop curriculum and provide training and placement for Medical Office Assistants and Front Office Assistants in partnership with Long Beach Memorial Medical Center and Long Beach City College.
- Was awarded more than \$850,000 from the County of Los Angeles to provide pre-employment skills and work-based learning opportunities to more than 450 eligible youth focused on serving youth from CalWorks families, foster youth, youth from low-income households, and others.
- Was awarded more than \$1 million in funding to continue operation of the Harbor WorkSource Center supporting the residents of Wilmington, San Pedro, and the Harbor Gateway communities.
- Pacific Gateway's Youth Opportunity Center assisted more than 600 youth in gaining paid work experience in the public and private sectors.
- Pacific Gateway's Employment Services served over 5,100 people through one-on-one services centered on education and skills, career coaching, job readiness, training access, and job development/placement.
- Services resulted in placement of 1,828 adult residents in employment of which 1,489 were still employed nine months later.
- Issued over 5,000 Enterprise Zone vouchers with an estimated, potential first year tax credit value of approximately \$62.5 million.
- Assisted approximately 1,100 Long Beach businesses through the Enterprise Zone program.

FY 15 Budget

FY 15 Revenues by Fund



FY 15 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	70,000	238,253	(168,253)
Insurance	1,173,456	6,620,798	(5,447,342)
Employee Benefits	-	3,310,037	(3,310,037)
Community Development Grants	10,772,360	10,803,964	(31,604)
Total	12,015,816	20,973,051	(8,957,235)

Summary of Adopted Changes*

EMPLOYEE BENEFITS FUND	Impact on Fund	Positions
Reallocate FTEs and budget to more properly align funding sources with the functional work.	\$ 164,213	1.40
Non-recurring funding for training HR and labor policy for HR staff and citywide departmental managers.	\$ 24,852	-
Non-recurring transfer to General Services Fund for the FY 15 Employee Benefits portion of Financial / Human Resources System costs.	\$ 1,441,895	-
Subtotal: Employee Benefits Fund	\$1,630,961	1.40

INSURANCE FUND	Impact on Fund	Positions
Reallocate FTEs and budget to more properly align funding source with organizational function.	\$ (164,213)	(1.40)
Add a Safety Specialist III dedicated to safety compliance issues in the Fire and Police Departments.	\$ 114,075	1.00
Non-recurring transfer to General Services Fund for the FY 15 portion of Financial / Human Resources System costs.	\$ 481,204	-
Subtotal: Insurance Fund	\$431,066	(0.40)

*For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

Executive Office Bureau

Key Services:

1. **Department Budget Administration**
 - Budget Development
 - Budget Monitoring
 - Payment Processing Approval
2. **Oversee/Coordinate Health, Dental & Life Insurance Benefits**
 - Administer Health & Dental Plans
 - Coordinate benefits-related training for departmental PPA's
 - Oversee annual charity drive process
 - Oversee Open Enrollment Process
 - Respond to employee/retiree Inquiries & complaint
 - Approve Benefits communications to employees/retirees
3. **Employee Wellness Program Administration**
 - Oversee Flexible spending program
 - Oversee disability and unemployment claims processing
3. **Employee Wellness Program Administration**
 - Oversee Citywide Wellness Program and committee
 - Ensure policy is in compliance with state/federal legislation
4. **Oversight/Coordination of Retirement Counseling**
 - Monitor/update retirement info
 - Coordinate retirement counseling workshops

FY 15 Funding Sources: Employee Benefits Fund 89%, Insurance Fund 11%

Executive Office	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	1,727	350,000	-
Expenditures	1,460,938	2,046,793	1,387,537
FTEs	10.95	10.95	8.25

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** Amounts exclude all-years carryover.

Narrative:

The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Employee Benefits and Administration. In addition, the budget for this Bureau covers the Department's administrative expenses as well as efforts with citywide implications. 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. Staff within the Employee Benefits and Services Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquiries and requests, provides staff support to the Health Insurance Advisory Committee.

As part of the FY 14 budget, the Employee Benefits Bureau became part of the Executive Office Bureau. The consolidation process has led to a more efficient and responsive administration of the Employee Benefits program. In FY 15, 16 and 17, the Employee Benefits Division will be taking a more aggressive approach in balancing and mitigating the fees associated with the Affordable Care Act mandate by the Federal government.

Labor Relations Bureau

Key Services:

1. Citywide Labor (Union) Relations/Negotiations

- Develop strategies for labor negotiations. Research & analyze data.
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for unions, management and City Council
- Ensure Departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Provide representation on labor actions in various judicial forums

FY 15 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	-	-	556,753
FTEs	-	-	4.00

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** Amounts exclude all-years carryover.

Narrative:

The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City's overall mission.

The Bureau is new for FY 15.

Leadership and Development Bureau

Key Services:

1. Organizational and Professional Development

- Assess Training/Development Needs
- Establish Training/Development Criteria
- Meet with Vendors
- Develop Trainings/Development Communications

- Schedule Trainings/Workshops/Programs
- Evaluate/Revise Trainings/Workshops/Programs
- Maintain Training/Workshop Attendance Records
- Process Department Allocation Reimbursements

FY 15 Funding Source: Employee Benefits Fund 100%

Leadership & Organizational Development	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	75,000	-
Expenditures	46,588	171,601	-
FTEs	0.25	0.25	-

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** Amounts exclude all-years carryover.

Narrative:

This Bureau was consolidated into the Personnel Operations Bureau during the Proposed-to-Adopted Budget process. Details related to this Division may be found under the Personnel Operations Bureau section.

Personnel Operations Bureau

Key Services:

1. Citywide Employee Relations

- Train Department personnel on personnel related matters.
- Provide direction, support, and consultation to City departments on personnel & discipline issues.
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues.
- Conduct classification studies
- Provide representation on personnel actions in various judicial forums
- Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Conduct compensation surveys
- Provide liaison to Civil Service Commission for City Manager departments.
- Ensure Departments comply with current and new labor laws, policies, rules and regulations
- Develop and amend classification specifications

2. Citywide Personnel Administration

- Administer, maintain, update and validate HRMS system
- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates.

3. Oversee mediation of EEO- and/or ADA-related Issues and Regulatory Response

- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO/ADA Complaints
- Monitor ADA Reasonable Accommodations Assessments
- Process City's response to complaints filed with outside regulatory agencies.
- Oversee the implementations or revisions of policies and procedures
- Administer Sexual Harassment Training (Certified Trainer)

- Monitor preparation of the City's response to complaints filed with outside regulatory agencies.
- Respond to inquiries

4. Administration of the City's Equal Employment Opportunity Program Plan

- Coordinate compliance with laws and regulations regarding hiring
- Generate annual EEO status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years

5. Administration of the City's ADA Compliance Program

- Oversee CACoD Commission
- Provide administrative support to Departments regarding ADA matters
- Monitor Departmental compliance with ADA
- Ensure Citizens' accessibility complaints are handled in a timely manner
- Oversee facilitation of and/or provide ADA-related training
- Conduct ADA Walk-thru's and audits

6. Citizen Advisory Commission on Disabilities (CACoD) Staffing & Coordination

- Oversee the CACoD Commission
- Coordinate ADA national annual designations
- Ensure meetings comply with the Brown Act
- Oversee events commemorating the ADA
- Ensure committee serves in advisory capacity to Mayor and City Council
- Coordinate efforts with Disabled Community on City ADA matters

7. Organizational and Professional Development

- Assess Training/Development Needs
- Establish Training/Development Criteria
- Meet with Vendors
- Develop Trainings/Development Communications
- Schedule Trainings/Workshops/Programs
- Maintain Training/Workshop Attendance Records and Process Department Allocation Reimbursements

Personnel Operations Bureau

FY 15 Funding Sources: Employee Benefits Fund 88%, Insurance Fund 12%

Personnel Operations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	4,284	-	-
Expenditures	1,539,673	1,760,513	1,595,819
FTEs	9.70	10.70	9.15

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** 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. Having these functions centralized in the Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide 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 City 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 2014, the Department embarked into an internal streamlining process that included the conversion of the Manager of Administration into the Manager of Labor Relations. The streamlining process has yielded outcomes that have proven to be effective and optimized the labor relations processes, i.e. more up to date personnel policies, effective meet and confer sessions with the labor groups, and Citywide training for personnel related matters. This process will continue through FY 15.

The Equal Employment Opportunity (EEO)/Americans with Disabilities Act (ADA) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender. EEO/ADA works in conjunction with the Department of Public Works to address accessibility concerns in public facilities and programs and ensures citywide ADA compliance.

The Training/Development section offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. We provide cost-effective training opportunities to enhance skills and abilities, which adds to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), Customer Service training, Preventing Workplace Harassment, Team Building, and Time Management. We will continue our relationship with the Gateway Public Consortium, which offers trainings on employment law, labor relations and employee relations matters. These workshops are popular and well received by CLB supervisors, managers and employees.

The EEO/ADA and Training/Development Division will continue to pursue avenues to keep employees informed of legislative changes relating to EEO/ADA and seek out cost-effective training opportunities for developing an efficient and effective workforce

Risk Management Bureau

Key Services:

- 1. Loss Control and Safety Assessments**
 - Conduct IAQ & IH investigations
 - Coordinate DOT random drug/alcohol program
 - Recordkeeping
 - Assist with incident investigations and corrective actions
- 2. Risk Management/Insurance/Risk Transfer**
 - Review insurance certificates and endorsement for compliance
 - Review contracts and lease language
 - Provide third-party requests for evidence of City's self-insurance coverage
 - Preparation of departmental allocations
 - Purchase insurance policies for the City
 - Conduct Risk Assessments for City Projects
- 3. Workers' Compensation Coordination/Injury Reporting & Monitoring**
 - Liaison to EE's, Managers and Claims Office for Workers Compensation
 - Subject Matter Expert to Depts.
 - Training
 - Oversee the path of the claimant to completion (I.e. RTW, retirement)
- 4. Safety Training, Procedures and Inspections**
 - Track safety performance of City Department
- Create, review & revise safety policies/procedures
 - Assess, develop and provide training
 - Performs annual inspections of all City facilities
- 5. Occupational Health/EAP**
 - Medical Care for Injured Employees
 - Random Drug Testing
 - Vaccinations
 - Pre-Placement Physicals
 - OSHA Compliance Exams
 - Counseling for Employees
- 6. Emergency Preparedness Services**
 - Oversees the City Automated External Defibrillator Programs
 - Emergency Food and Water
 - Coordinates Citywide Floor Warden Program and training
 - Assist City facilities with evacuation drills and emergency planning
- 7. Integrated Disability Management/Return to Work Coordination**
 - Liaison to Departments and Managers
 - Subject Matter Expert to Departments
 - Training
 - Prepare and provide training
 - Case Management
 - Manage case ensuring compliance with state and federal disability laws

FY 15 Funding Source: Insurance Fund 100%

Risk Management	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	1,607,612	2,123,456	1,173,456
Expenditures	5,475,223	6,135,356	6,390,726
FTEs	15.00	15.00	17.00

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** Amounts exclude all-years carryover.

Risk Management Bureau

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 15, the Bureau will continue to streamline processes and efficiencies in the newly acquired Occupational Health Clinic, and the Employee Assistance Program, as part of the Government Reform Initiative from FY 11.

The Bureau will continue to address the increasing rates and costs of protecting the City's assets. In past fiscal years, the Bureau has been able to absorb the increasing costs through its own operating budget. However, the pace of rate increases has outpaced the Department's ability to continue such practice.

In FY 15, the Bureau will add a Safety Specialist III to exclusively address the needs of both the Fire Department and Police Department. Currently, neither one of the departments has Safety staff assigned to them. Both departments are experiencing high levels of Worker's Compensation claims, disability retirements, and high levels of lost productivity due to on the job accidents/injuries. Having a Safety staff member solely dedicated to the Fire and Police Departments can help the City mitigate those costs and reduce future liability. The new classification is specific for the Department of Human Resources.

Workforce Development Bureau

Key Services:

1. Services for Adults

- Job Search Assistance
- Individualized assessments
- Connection to Training
- Career Counseling
- Skill Development Training
- Outreach

2. Services for Youth

- Prepare youth to enter employment/advanced training
- Enrollment into Youth Academies
- Connection to work experience and placement
- Work readiness certification

- Programs reconnecting youth back into school / GED attainment

- Outreach

3. Services for Business

- Recruitment and Hiring
- Youth Hiring and Internships
- Long Beach Enterprise Zone
- Lay-Off Aversion
- Customized Training

4. Bureau Operations

- Contracts and Procurement
- Accounting Functions
- Budgeting
- Department administration
- Grant Monitoring

FY 15 Funding Sources: General Fund 4%, Community Development Grants Fund 96%

Workforce Development	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	9,259,342	11,861,558	10,842,360
Expenditures	9,387,440	11,634,769	11,042,216
FTEs	70.87	70.87	70.87

* Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

** Amounts exclude all-years carryover.

Narrative:

In FY 15, Pacific Gateway will continue to provide skill-based employment services to over 3,900 residents, which is correlated to more than 10,800 actual visits. These efforts will be focused on preparation for high growth sectors of vital importance to the regional economy including healthcare, advanced manufacturing, construction, logistics / goods movement, and retail trade. Pacific Gateway will also continue to offer vibrant services and programs providing effective career transition assistance for area youth focused on career exploration, occupational skills training, academic enrichment, industry recognized credential attainment, and preparation for employment, postsecondary education, or advanced training. The Business Assistance Programs will continue to increase employment opportunities for Long Beach residents by promoting layoff aversion strategies, business training strategies, and no-cost human resources assistance. The Business Assistance Team will also be fully engaged in delivering retraining and reemployment assistance to residents impacted by major downsizing or plant closures in the area.

In July 2013, State legislative action in the form of AB 93 and SB 90 were passed approving the dissolution of the Enterprise Zone Program. Based on the timeline identified in the approved legislation, jurisdictions have been provided a limited amount of grant funding to “wind-down” Enterprise Zone activities through December 31, 2014. The Bureau’s FY 15 budget reflects the reduction of funding for the Enterprise Zone program.

Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	424,779	351,889	351,889	70,000
Other Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(1,639)	5,000	5,000	5,000
Revenue from Other Agencies	8,507,931	10,851,847	11,118,769	10,428,394
Charges for Services	-	-	-	-
Other Revenues	1,125,928	580,900	580,900	533,965
Interfund Services - Charges	807,608	1,928,456	1,928,456	978,456
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	8,357	425,000	425,000	-
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Total Revenues	10,872,965	14,143,092	14,410,014	12,015,816
Expenditures:				
Salaries, Wages and Benefits	9,107,067	11,761,137	11,748,698	11,819,559
Overtime	11,098	9,850	9,850	9,850
Materials, Supplies and Services	7,880,101	8,761,683	9,075,220	8,290,863
Internal Support	903,238	915,000	915,264	852,779
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	8,357	-	-	-
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Total Expenditures	17,909,861	21,447,670	21,749,032	20,973,051
Personnel (Full-time Equivalents)	106.77	107.77	107.77	109.27

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

** Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	170,070	196,329
Accountant III	1.00	1.00	1.00	67,173	67,174
Accounting Clerk II	1.00	1.00	1.00	38,534	38,535
Accounting Clerk III	1.00	1.00	1.00	41,477	41,478
Administrative Aide II - Confidential	1.00	1.00	1.00	59,210	59,209
Administrative Analyst III	1.00	1.00	1.00	90,939	90,939
Administrative Analyst III - Confidential	3.00	3.00	3.00	272,816	258,668
Administrative Analyst II-NC	1.00	1.00	1.00	62,964	62,953
Administrative Analyst I-NC	2.00	2.00	2.00	135,058	128,442
Administrative Analyst IV - Confidential	1.00	1.00	1.00	80,052	80,051
Administrative Intern-NC/H36	8.76	8.76	8.76	307,606	307,607
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	141,829	128,273
CD Specialist I	4.00	4.00	4.00	225,803	232,275
CD Specialist II	2.00	2.00	2.00	112,616	115,268
CD Specialist III	16.51	16.51	16.51	1,246,802	1,234,194
CD Specialist IV	3.00	3.00	3.00	252,617	252,615
CD Specialist V	7.00	7.00	7.00	586,984	590,397
CD Technician I	1.00	1.00	1.00	47,389	47,389
CD Technician II	1.00	1.00	1.00	50,975	50,976
CD Technician III	1.00	1.00	1.00	50,362	52,960
CD Technician IV	2.00	2.00	2.00	114,161	117,010
City Safety Officer	1.00	1.00	1.00	105,043	120,105
Clerk Typist III - Confidential	2.00	2.00	2.00	97,145	98,190
Clerk Typist II	2.00	2.00	2.00	88,876	89,475
Clerk Typist III	5.00	5.00	5.00	216,607	219,695
Clerk Typist III - NC	0.50	0.50	0.50	18,975	18,974
Communications Officer	1.00	1.00	1.00	85,036	98,166
Community Information Specialist II	1.00	1.00	1.00	42,428	42,428
Development Project Manager II	1.00	1.00	1.00	98,110	98,111
Development Project Manager III	2.00	2.00	2.00	183,541	177,507
Exec Director-Reg Wrkfrc Invest Brd	1.00	1.00	1.00	128,053	133,175
Executive Assistant	1.00	1.00	1.00	74,707	86,242
Human Resources Officer	2.50	2.50	3.00	239,992	343,797
Manager-Administration	1.00	1.00	1.00	96,635	111,555
Manager-Personnel Operations	1.00	1.00	1.00	130,673	150,849
Manager-Risk Management	1.00	1.00	1.00	129,414	149,396
Nurse II	2.00	2.00	2.00	160,120	160,120
Occupational Health Services Officer	1.00	1.00	1.00	169,070	175,832
Personnel Analyst II-Confidential	1.00	1.00	1.00	84,206	84,205
Personnel Analyst III-Confidential	3.00	4.00	4.00	330,446	338,490
Personnel Assistant II-Confidential	2.00	2.00	2.00	118,420	129,757
Subtotal Page 1	----- 93.27	----- 94.27	----- 94.77	----- 6,752,931	----- 6,978,812

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Subtotal Page 1	93.27	94.27	94.77	6,752,931	6,978,812
Public Health Associate III	1.00	1.00	1.00	72,351	72,351
Public Health Physician	1.00	1.00	1.00	155,598	170,070
Public Health Professional III	1.00	1.00	1.00	94,881	94,881
Safety Specialist I - Confidential	1.00	1.00	1.00	69,548	70,547
Safety Specialist II- Confidential	1.00	1.00	1.00	82,062	69,911
Safety Specialist III- Confidential	-	-	1.00	-	78,058
Secretary	1.00	1.00	1.00	52,247	52,248
Secretary - Confidential	2.00	2.00	2.00	104,494	104,496
Senior Accountant	1.00	1.00	1.00	90,939	90,939
Special Projects Officer	1.00	1.00	1.00	105,043	121,262
Workforce Development Officer	3.00	3.00	3.00	262,157	302,634
X-Ray Technician	0.50	0.50	0.50	28,857	29,379
Subtotal Salaries	106.77	107.77	109.27	7,871,107	8,235,588
Overtime	---	---	---	9,850	9,850
Fringe Benefits	---	---	---	3,700,116	3,666,170
Administrative Overhead	---	---	---	189,913	199,690
Attrition/Salary Savings	---	---	---	---	(281,889)
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	106.77	107.77	109.27	11,770,987	11,829,409

