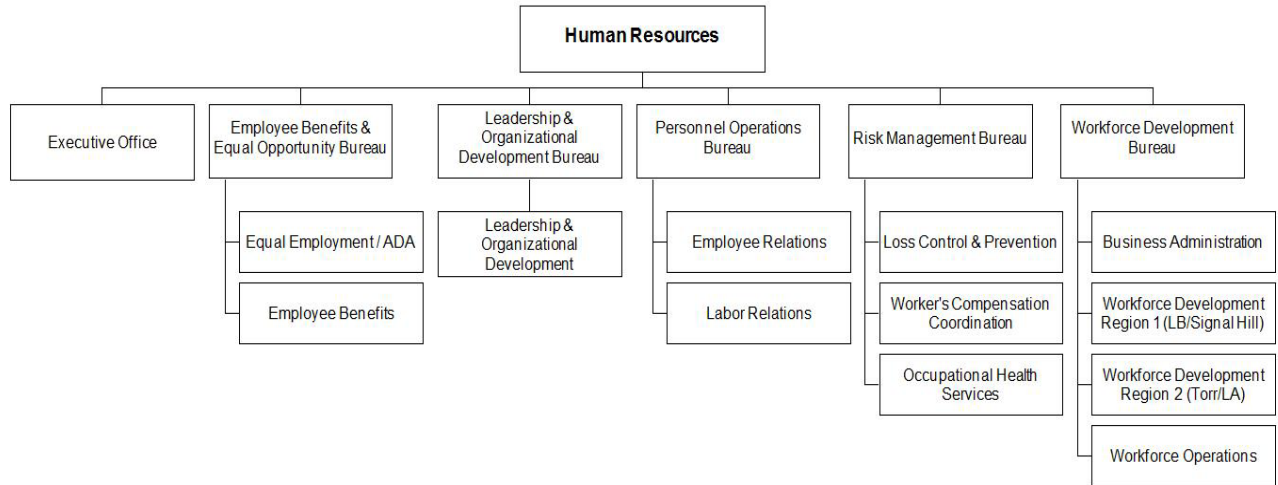


Human Resources



Deborah R. Mills, Director

Kenneth Walker, Manager, Personnel Operations

Michael Alio, Manager, Risk Management

David Gonzalez, Manager, Leadership and Organizational Development

Vacant, 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 13 Focus:

In FY 13, 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 an Employee Wellness Program in addition to 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.

The Occupational Health Division will continue to 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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.2%	7.0%	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 2012. 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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 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 12 and through FY 13 in order to achieve 100 percent resolution rate.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.0	8.7	9.9	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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Long Beach residents who are placed in employment	3,725	3,542	3,225	3,225

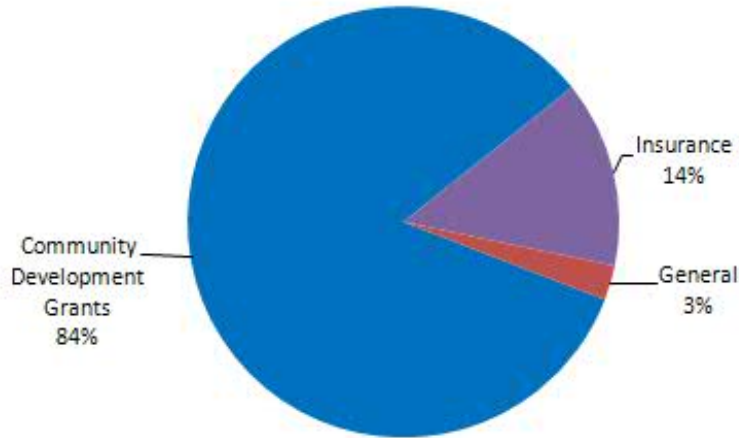
This measures the number of Long Beach residents that are placed in employment as a result of the services provided through Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. The number of residents placed in 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 12 Accomplishments

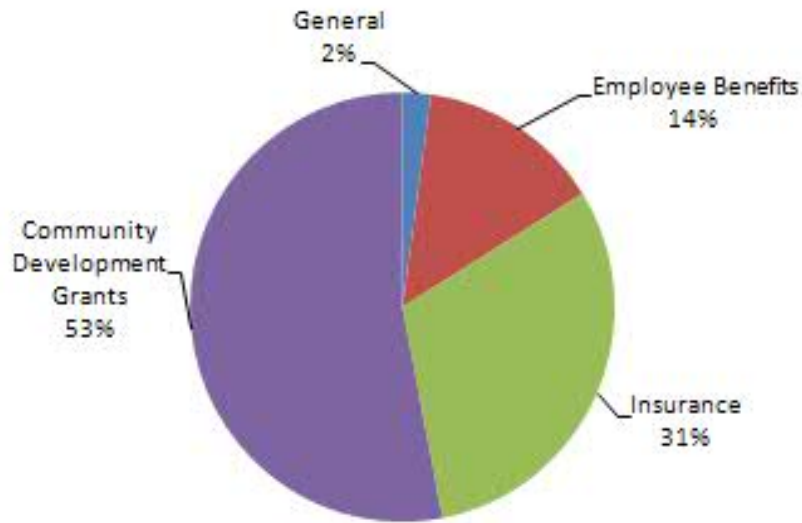
- Successfully held 105 citywide deferred compensation events and six CalPERS retirement planning educational sessions.
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 93 percent completion rate.
- 126 supervisors completed the Leadership Academy in FY 2011/2012. In total, over 525 employees participated in citywide employee training in FY 12.
- Successful implementation of a new Insurance Provider, Anthem Blue Cross, to administer the City's Health Insurance Program, which streamlined the plan and provided more efficient dissemination of services and cost effectiveness.
- Kicked off the City's Employee Wellness Program to promote ongoing health & wellness of City employees and their families.
- Successfully secured \$2,816,000 in funding for an H-1B Technical Skills grant through the Department of Labor to upgrade the skills of 793 incumbent workers and new entrants into the healthcare field. The project, with partners Long Beach Memorial Medical Center, Long Beach City College, and LA Harbor College, includes skills training for Patient Care Assistants, Phlebotomists, Advanced Directive Liaisons, Sterile Processing, Technicians, and Medical Billers.
- As part of the California Multi-Sector Workforce Partnership, Pacific Gateway was awarded \$4,120,000 in National Emergency Grant funds to address the training and re-employment needs of an estimated 515 workers impacted by layoffs at Boeing, Ball Metal Beverage, Borders, the US Census Bureau, and Long Beach Unified School District. As part of this effort, Pacific Gateway worked with the California State University Chancellors Office, CSULB, and LBUSD officials to pilot a training program leading to attainment of teaching credentials in math, science, and special education to bolster re-employment prospects for more than 100 laid off teachers. The pilot served as a model for replicating similar efforts throughout Los Angeles County and beyond.
- Pacific Gateway's Youth Opportunity Center assisted more than 500 youth in gaining work experience in the public and private sectors and over 150 in obtaining employment.
- Pacific Gateway's Employment Services served over 9,000 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 3,225 residents in employment of which 2,183 were still employed nine months later.
- Issued over 4,000 Enterprise Zone vouchers with an estimated, potential first year tax credit value of approximately \$50 million.
- Assisted approximately 650 Long Beach businesses through the Enterprise Zone program.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	348,405	445,013	(96,608)
Insurance	1,884,101	6,469,722	(4,585,621)
Employee Benefits	-	2,920,969	(2,920,969)
Community Development Grants	11,273,461	11,093,669	179,793
Total	13,505,967	20,929,373	(7,423,405)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Reduce budgeted expenditures for personnel, supplies, and administrative costs.	\$(28,397)	-
Subtotal: General Fund	\$(28,397)	-

COMMUNITY DEVELOPMENT GRANTS FUND	Impact on Fund	Positions
Align staffing and budgeted expenditures to reflect decreased federal funding for workforce training and placement programs.	\$(1,830,605)	(23.50)
Subtotal: Community Development Grants Fund	\$(1,830,605)	(23.50)

INSURANCE FUND	Impact on Fund	Positions
Reduce a Full-time Clerk Typist III to a Clerk Typist III-NC	\$(48,940)	(0.50)
Subtotal: Insurance Fund	\$(48,940)	(0.50)

Executive Office Bureau

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

FY 13 Funding Sources: Employee Benefits Fund 75%, Insurance Fund 25%

Executive Office	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	2,275	6,964,916	1,890	-
Expenditures	1,412,975	2,253,814	1,391,813	1,515,924
FTEs	10.00	9.65	9.65	9.65

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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.

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, Employee Wellness Program, 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 13 Funding Source: Employee Benefits Fund 100%

Employee Benefits & Equal Opportunity	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	164,674	176,849	175,754	185,289
FTEs	1.30	1.30	1.30	1.30

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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 13, the Division will continue to evaluate service changes and develop a Citywide Wellness Program to assist in identifying potential health risks before they occur. Increased communication and educational sessions will continue to enhance the understanding of the health and retirement 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 13 Funding Source: Employee Benefits Fund 100%

Leadership & Organizational Development	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	-	-	-
Expenditures	194,063	102,029	105,456	102,426
FTEs	1.50	0.25	0.25	0.25

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

This bureau provides 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 13, 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.

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 13 Funding Sources: Employee Benefits Fund 89%, Insurance Fund 11%

Personnel Operations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	2,919	-	2,135	-
Expenditures	1,534,337	1,597,705	1,561,502	1,676,009
FTEs	9.70	9.70	9.70	9.70

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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. 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 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.

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 13 Funding Source: Insurance Fund 100%

Risk Management	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	1,881,366	1,884,101	1,746,190	1,884,101
Expenditures	4,427,694	6,207,838	6,192,131	5,911,043
FTEs	6.00	15.50	15.50	15.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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 13, 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.

In FY 13, the bureau’s budget will decrease slightly due to a 50% reduction in a clerical support position.

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

Workforce Development	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	11,896,331	8,148,146	12,862,605	11,621,866
Expenditures	11,756,093	14,790,640	12,554,480	11,538,682
FTEs	95.76	94.37	94.37	70.87

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

For FY 13, Pacific Gateway will continue to provide skill-based employment services to over 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 career center in the City of Torrance. In FY 13, 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 business training strategies, and no-cost human resources assistance.

In FY 13, 23.5 vacant positions in the bureau will be eliminated due to loss of grant funding. In addition, a reduction in the Business Assistance Program funded by the General Fund will be necessary to meet the FY13 Target reductions. This reduction will impact some marketing and personnel costs that help market services and build relationships with employers who provide employment services to customers.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	452,878	341,549	341,549	322,924	348,405
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	18,902	11,856	11,856	13	5,000
Revenue from Other Agencies	10,920,234	12,913,260	14,176,088	12,088,457	10,908,996
Charges for Services	-	-	-	-	-
Other Revenues	627,075	563,319	578,569	447,325	554,465
Interfund Services - Charges	1,669,576	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	94,225	200,000	200,000	65,000	-
Total Revenues	13,782,890	15,719,085	16,997,163	14,612,820	13,505,967
Expenditures:					
Salaries, Wages and Benefits	9,296,005	13,197,965	13,389,638	11,426,582	12,053,896
Overtime	18,368	9,850	15,417	29,987	9,850
Materials, Supplies and Services	8,436,970	9,219,753	10,313,579	9,119,640	7,981,721
Internal Support	1,619,267	1,399,071	1,410,242	1,404,928	883,905
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	119,225	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	19,489,836	23,826,639	25,128,875	21,981,136	20,929,373
Personnel (Full-time Equivalents)	124.26	130.77	130.77	130.77	106.77

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

**Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	170,070	170,070
Accountant III	1.00	1.00	1.00	62,714	67,185
Accounting Clerk II	1.00	1.00	1.00	37,765	38,540
Accounting Clerk III	1.00	1.00	1.00	47,590	41,484
Administrative Aide II - Confidential	1.00	1.00	1.00	55,279	59,221
Administrative Analyst III	1.00	1.00	1.00	82,978	90,955
Administrative Analyst III - Confidential	2.00	3.00	3.00	253,860	273,910
Administrative Analyst IV - Confidential	-	-	1.00	-	97,852
Administrative Analyst II-NC	14.00	14.00	2.00	871,545	135,058
Administrative Analyst I-NC	1.00	1.00	1.00	54,238	62,964
Administrative Intern-NC/H36	13.76	13.76	8.76	449,439	306,533
Assistant Administrative Analyst II-Conf	1.00	2.00	2.00	124,834	137,014
CD Specialist I	4.00	4.00	4.00	211,339	230,627
CD Specialist II	3.00	3.00	2.00	182,443	133,959
CD Specialist III	18.00	18.01	16.51	1,279,165	1,270,715
CD Specialist IV	5.00	5.00	3.00	357,115	238,348
CD Specialist V	7.00	7.00	7.00	573,755	615,936
CD Technician I	1.00	1.00	1.00	44,243	47,397
CD Technician II	1.00	1.00	1.00	47,590	50,984
CD Technician III	1.00	1.00	1.00	42,435	48,009
CD Technician IV	2.00	2.00	2.00	102,136	106,137
City Safety Officer	1.00	1.00	1.00	105,043	105,043
Clerk Typist I	2.00	2.00	-	70,487	-
Clerk Typist II	1.00	2.00	2.00	83,539	89,494
Clerk Typist III	3.00	5.00	5.00	224,110	239,928
Clerk Typist III - Confidential	3.00	2.00	2.00	91,741	98,210
Clerk Typist III - NC	1.00	1.00	0.50	35,431	19,939
Community Information Specialist II	1.00	1.00	1.00	46,374	49,681
Communications Officer	1.00	1.00	1.00	101,337	101,337
Development Project Manager II	1.00	1.00	1.00	92,642	99,174
Development Project Manager III	2.00	2.00	2.00	192,776	206,521
Employee Benefits/Services Officer	0.50	-	-	-	-
Executive Assistant	1.00	1.00	1.00	61,460	74,707
Exec Director-Reg Wrkfrc Invest Brd	-	-	1.00	-	128,053
Human Resources Officer	2.00	2.50	2.50	240,694	250,646
Manager-Administration	1.00	1.00	1.00	117,943	117,943
Manager-Economic Development	1.00	-	-	-	-
Manager-Personnel Operations	1.00	1.00	1.00	130,673	130,673
Manager-Risk Management	1.00	1.00	-	118,239	-
Manage-Risk & Occup Health Svcs	-	-	1.00	-	129,414
Manager-Workforce Development	1.00	1.00	-	116,959	-
Nurse II	-	2.00	2.00	139,329	160,150
Occupational Health Services Officer	-	1.00	1.00	169,070	169,070
Personnel Analyst II-Confidential	1.00	1.00	1.00	78,616	84,221
Personnel Analyst III-Confidential	5.00	4.00	3.00	338,925	257,253
Personnel Assistant II-Confidential	3.00	2.00	2.00	111,602	119,485
Subtotal Page 1	----- 113.26	----- 117.27	----- 93.27	----- 7,717,520	----- 6,853,837

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	113.26	117.27	93.27	7,717,520	6,853,837
Public Health Associate III	-	1.00	1.00	67,549	72,366
Public Health Physician	-	1.00	1.00	145,256	155,598
Public Health Professional III	-	1.00	1.00	88,998	94,897
Safety Specialist I - Confidential	1.00	1.00	1.00	58,746	66,183
Safety Specialist II- Confidential	1.00	1.00	1.00	77,659	83,121
Secretary	2.00	1.00	1.00	49,823	53,302
Secretary - Confidential	2.00	2.00	2.00	98,602	107,022
Senior Accountant	1.00	1.00	1.00	81,723	91,999
Special Projects Officer	1.00	1.00	1.00	105,043	105,043
Workforce Development Officer	3.00	3.00	3.00	262,157	262,157
X-Ray Technician	-	0.50	0.50	27,463	29,385
Subtotal Salaries	----- 124.26	----- 130.77	----- 106.77	----- 8,780,540	----- 7,974,911
Overtime	---	---	---	9,850	9,850
Fringe Benefits	---	---	---	4,103,670	3,748,934
Administrative Overhead	---	---	---	313,756	330,052
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 124.26	----- 130.77	----- 106.77	----- 13,207,815	----- 12,063,746

