

HUMAN RESOURCES

We provide leadership in the management of the City's human resources and risk management.

Chapter Overview

The Department of Human Resources is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

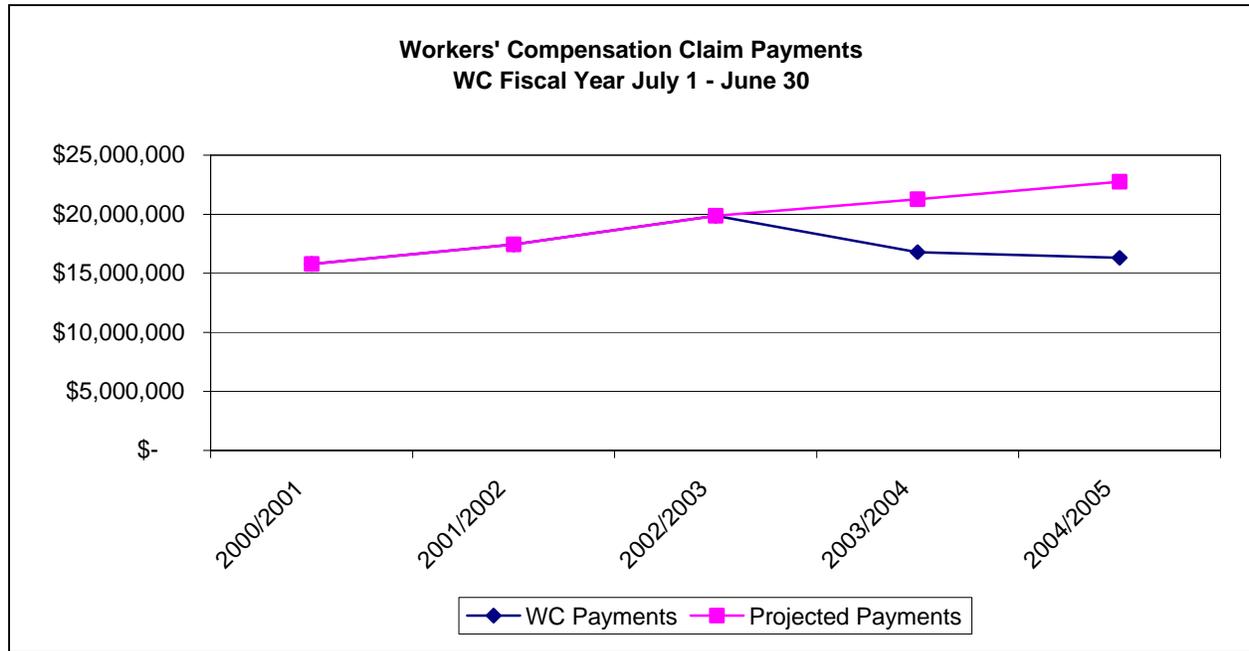
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Service Delivery Environment

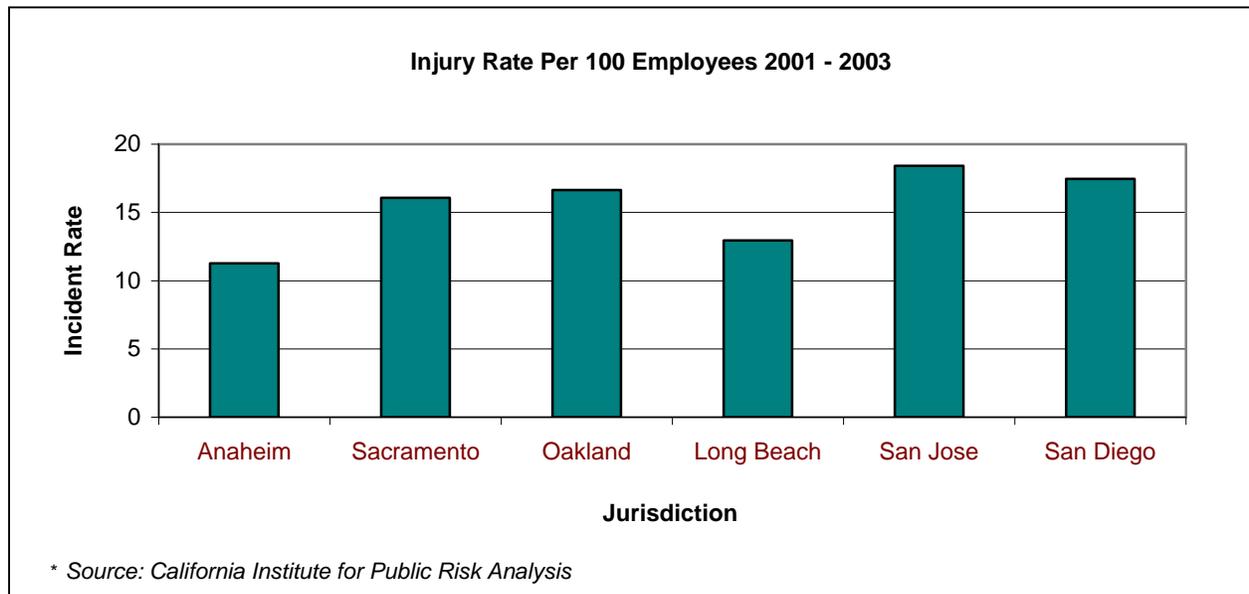
The mission statement for the Department is to “provide leadership in management of the City’s Human Resources and Risk Management, to support and assist departments with legal mandates, and to maintain a work environment that enhances employee development, satisfaction, and commitment to City goals and objectives.”

Human Resources is an internal service department and our customers are the other City departments. Our job is to provide the support they need to assist them in accomplishing their service objectives, and to ensure that salaries, benefits, and working conditions are competitive enough to attract, retain, and motivate our employees.



As seen in the chart above, the implementation of the new workers’ compensation business improvement processes has had an impact on the cost of workers’ compensation within the City.

As seen in the chart below, Long Beach has had one of the lower injury rates among the six large cities below.



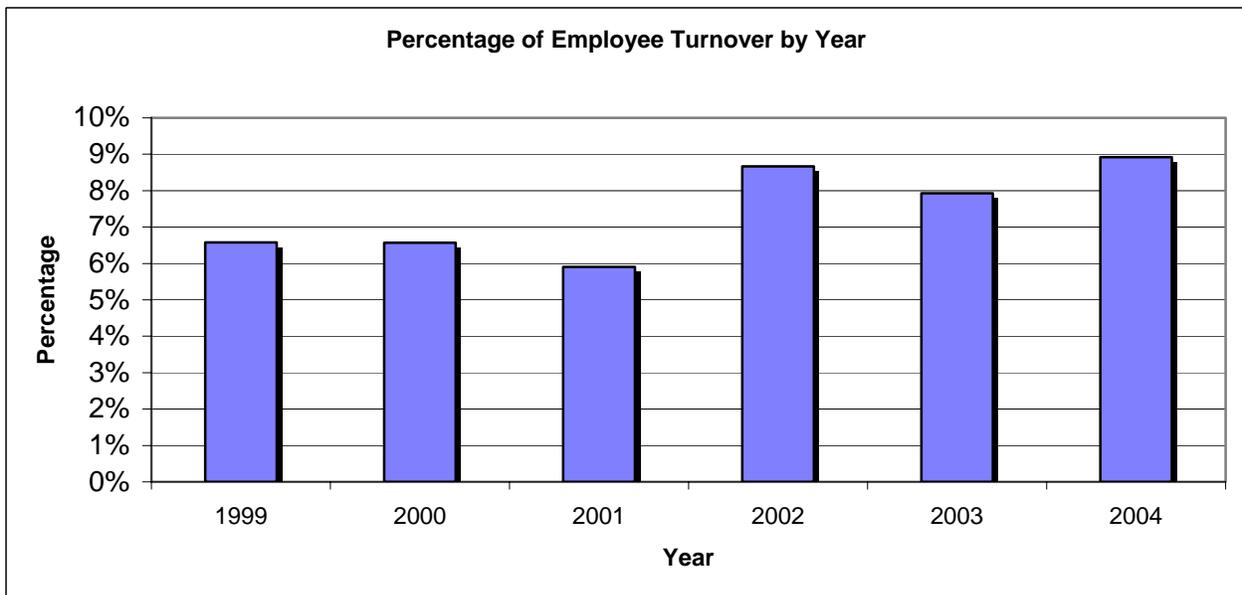
Service Delivery Environment

The following is a summary of the City's FY '04 transition efforts due to reductions of the City's workforce under the Financial Strategic Plan. Thus far, the City has eliminated 221 positions due to staffing reductions in the Plan. Position cuts in the FY '04 budget accounted for 174 of these reductions, contracting out of Street Landscaping accounted for another 42, and downsizing in Housing Assistance added another five. Of these 221 positions, 187 were vacant and 34 were filled. A Transition Plan was implemented to move the 34 impacted employees to new positions as follows:

- One employee was hired from an eligible list for a new classification
- One employee was hired to fill an unclassified vacancy
- One employee is on a Leave of Absence pending a PERS Disability Retirement
- Twenty-one employees have been transferred to new positions in their existing classification
- On September 1, 2004, the Civil Service Commission approved the permanent appointment of 10 employees to new classifications in lieu of layoff

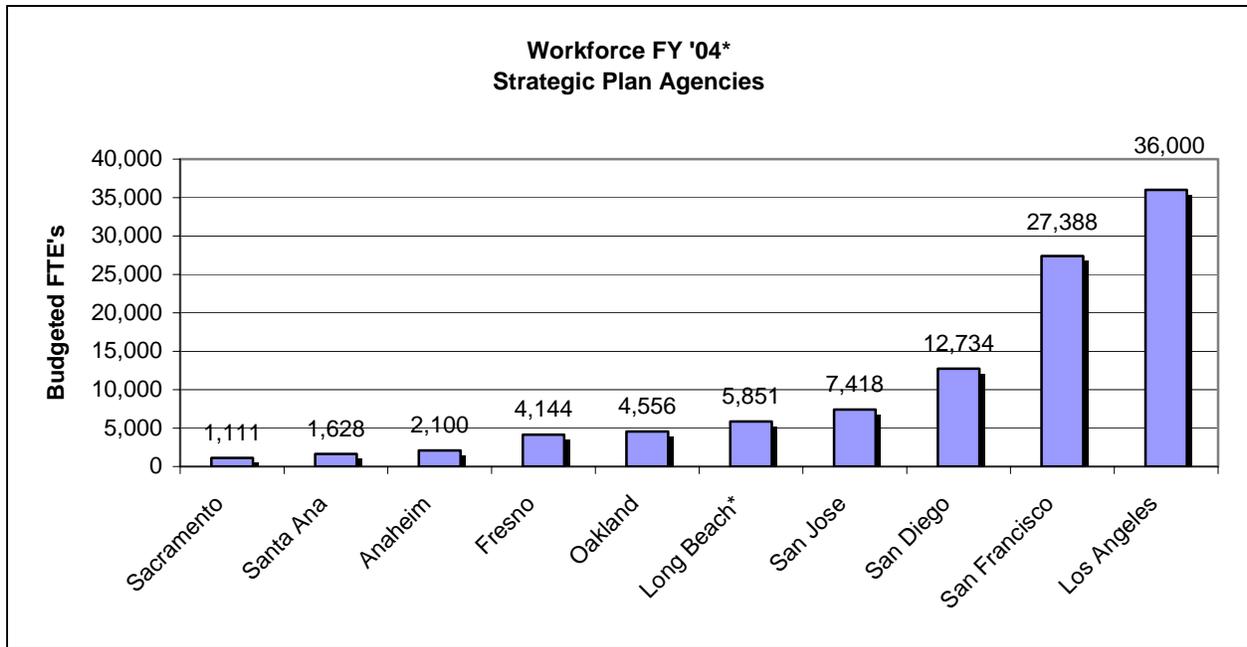
The average years of service for all employees citywide is 10.7 years

The Human Resources Department processed 521 Personnel Requisitions and 6,023 Personnel Transaction forms (HR-1) in FY 2004. Human Resources performance measure data indicates it took an average of 44 working days to reclassify an occupied position for the City of Long Beach in FY 2004.



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

Service Delivery Environment



The chart above shows the comparison of full time equivalent employees by strategic plan agency. Strategic plan data is effective as of January 2003.

Challenges and Opportunities

Challenges

- Negotiation of labor agreements with nine bargaining units, with the requirement to reduce costs of benefits and/or compensation to address the City's structural budget deficit as required by the Financial Strategic Plan.
- Implementation of the Employee Transition Plan designed to mitigate, to the extent possible, impacts to employees due to implementation of the Financial Strategic Plan.
- Restructuring of citywide customer service, executive, and safety training programs to enhance overall effectiveness while achieving cost savings.
- Maintaining high levels of service to departments with reduced staffing, and finding creative ways to increase productivity and improve efficiency.

Opportunities

- Development and implementation of policies and procedures as part of the Workers' Compensation Business Improvement Process, including installation of new web-based Workers' Compensation Claims System, which have reduced workers' compensation costs and improved the effectiveness of the City's workers' compensation and safety program.
- New labor agreements with all bargaining units will provide an opportunity to develop options for cost reductions to address some of the City's structural budget deficit.
- An Employee Transition Plan will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Financial Strategic Plan.
- The Department will coordinate the efforts of City staff and the disabled community in finalizing changes articulated in the Americans with Disabilities Act (ADA) Transition Plan.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Personnel Operations and Employee Services					
Expenditures	2,143,943	2,244,042	2,065,089	92%	2,093,996
Revenues	287,118	228,000	347,309	152%	-
FTEs	13.17	13.17	13.17	100%	13.62
Risk Management					
Expenditures	4,519,399	5,251,474	4,443,701	85%	5,233,696
Revenues	2,329,618	2,000,268	1,947,859	97%	1,884,101
FTEs	9.36	9.45	9.45	100%	10.00
Administration					
Expenditures	17,885	30,064	23,719	79%	27,723
Revenues	850	-	505	100%	-
FTEs	2.18	2.18	2.18	100%	2.18
Department TOTALS					
TOTAL Expenditures	6,681,227	7,525,579	6,532,509	87%	7,355,416
TOTAL Revenues	2,617,586	2,228,268	2,295,673	103%	1,884,101
TOTAL FTEs	24.71	24.80	24.80	100%	25.80

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	331,475	-	331,475
Insurance	5,233,696	1,884,101	3,349,595
Employee Benefits	1,790,245	-	1,790,245
Total	7,355,416	1,884,101	5,471,315

Personnel Operations and Employee Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Personnel Operations					
Expenditures	1,284,704	1,414,078	1,282,809	91%	1,403,469
Revenues	210	-	49	100%	-
FTEs	8.37	8.07	8.07	100%	8.02
Employee Services and Benefits					
Expenditures	859,239	829,963	782,280	94%	690,527
Revenues	286,908	228,000	347,260	152%	-
FTEs	4.80	5.10	5.10	100%	5.60
Line of Business TOTALS					
TOTAL Expenditures	2,143,943	2,244,042	2,065,089	92%	2,093,996
TOTAL Revenues	287,118	228,000	347,309	152%	-
TOTAL FTEs	13.17	13.17	13.17	100%	13.62

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- To successfully conclude negotiation of labor agreements with nine employee bargaining units in a manner which balances the needs of the workforce for competitive compensation with the structural budget deficit as identified in the Financial Strategic Plan
- To work collaboratively with the Employee Health Insurance Advisory Committee on health benefit plan design which continues to address employee health issues while controlling and/or reducing costs
- In February 2005, the City of Long Beach solicited a Request For Proposal for Professional Consulting Services to conduct a Healthcare Benefits Strategy and Evaluation of the City's existing healthcare program. In May 2005, Driver Alliant Insurance was hired to conduct the study. The Employees Benefits and Services Officer has provided staff support to the consultant during this process

Personnel Operations Program

Focus Area: Leadership, Management and Support **Line of Business:** Personnel Operations and Employee Services

Program Description: To provide human resources and employee relations support and leadership to departments.

Key Services Provided: Policy manuals and interpretations, Equal Employment Opportunity (EEO), City workforce plan, labor relations, classification and position audits, Americans with Disabilities Act (ADA), reasonable accommodation, and executive recruitment

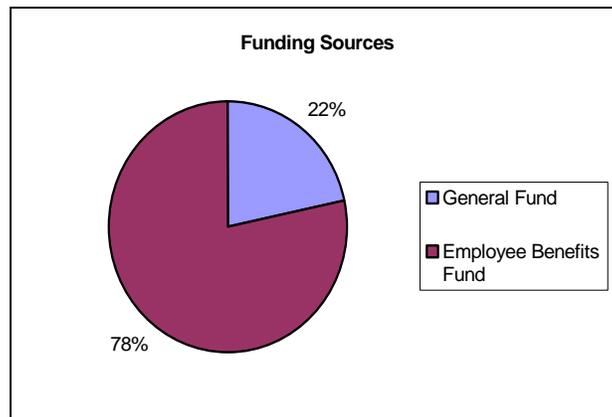
Personnel Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,284,704	1,414,078	1,282,809	91%	1,403,469
Revenues	210	-	49	100%	-
FTEs	8.37	8.07	8.07	100%	8.02

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Employee Consultations Provided	(a)	(a)	(a)	(a)	(a)
# of Participants in Training & Professional Development Programs	650	(a)	(a)	(a)	(a)

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



FY 06 Budget Note:

- There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Employee Services and Benefits Program

Focus Area: Leadership, Management and Support **Line of Business:** Personnel Operations and Employee Services

Program Description: To insure that benefits are competitive enough to attract, retain and motivate City employees.

Key Services Provided: Health, dental, & life insurance, long-term/short-term disability, in-hospital indemnity contract management, deferred compensation, flexible spending program, retiree health insurance, and health insurance advisory committee support

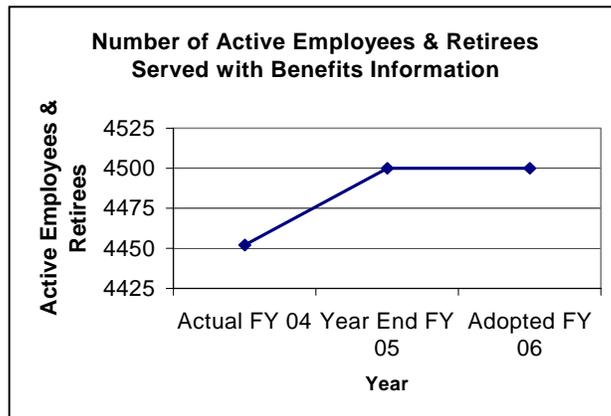
Employee Services and Benefits	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	859,239	829,963	782,280	94%	690,527
Revenues***	286,908	228,000	347,260	152%	-
FTEs	4.80	5.10	5.10	100%	5.60

* Unaudited

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*** This program is entirely funded by the Employee Benefits Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Active Employees & Retirees Served with Benefits Information, by Service Delivery Type	4,452	-	4,500	100%	4,500



FY 06 Budget Note:

- Beginning in FY 06, the in-hospital indemnity service will be funded through the Citywide Financing Program in the Department of Financial Management.

Risk Management Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Insurance and Loss Control					
Expenditures	3,200,559	3,720,050	3,075,577	83%	3,466,539
Revenues	2,329,618	2,000,268	1,939,527	97%	1,884,101
FTEs	4.20	4.20	4.20	100%	3.75
Occupational Safety					
Expenditures	598,402	685,582	661,962	97%	700,543
Revenues	-	-	-	-	-
FTEs	3.16	3.25	3.25	100%	3.25
Workers' Compensation					
Expenditures	720,438	845,842	706,163	83%	1,066,614
Revenues	-	-	8,332	100%	-
FTEs	2.00	2.00	2.00	100%	3.00
Line of Business TOTAL					
TOTAL Expenditures	4,519,399	5,251,474	4,443,701	85%	5,233,696
TOTAL Revenues	2,329,618	2,000,268	1,947,859	97%	1,884,101
TOTAL FTEs	9.36	9.45	9.45	100%	10.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Developed and implemented Citywide Workers' Compensation Policies and Procedures, and exceeded reduction target suggested by Deloitte Consulting in the Workers' Compensation Optimization Study

Insurance and Loss Control Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Description: To control risk and financial loss throughout City operations to tolerable levels, transfer risk to third parties when appropriate through contracts, leases, etc., and to finance risk through insurance policies.

Key Services Provided: Insurance policy procurement, department insurance fund allocations, contractual certificates of insurance approval, insurance consultations with departments, special event consultations & insurance issuance, loss control inspections, property appraisals, current and future liability estimates, self-insurance certificates, and Americans with Disability Act (ADA) & State accessibility laws

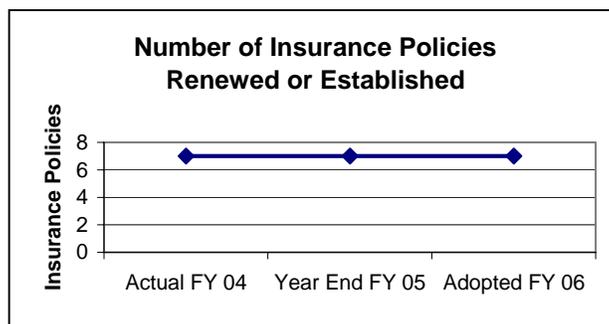
Insurance and Loss Control	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	3,200,559	3,720,050	3,075,577	83%	3,466,539
Revenues***	2,329,618	2,000,268	1,939,527	97%	1,884,101
FTEs	4.20	4.20	4.20	100%	3.75

* Unaudited

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*** This program is entirely funded by the Insurance Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Insurance Policy Procurements Renewed or Established	7	7	7	100%	7



FY 06 Budget Note:

- The budget was reduced in the areas of excess general liability and excess workers' compensation insurance for FY 06. If the insurance market should worsen or become more expensive during the next fiscal year, an impact may be seen on the number of insurance policies renewed or coverages selected.

Occupational Safety Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Description: To ensure safeguards are in place to protect employees from serious injury and that the City is in compliance with Occupational Safety and Health Administration (OSHA) rules and regulations.

Key Services Provided: Loss control safety inspections, safety training courses and classes, random drug testing, industrial hygiene assessments, emergency preparedness, safety consultations, and safety policy manual

Occupational Safety	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	598,402	685,582	661,962	97%	700,543
Revenues***	-	-	-	-	-
FTEs	3.16	3.25	3.25	100%	3.25

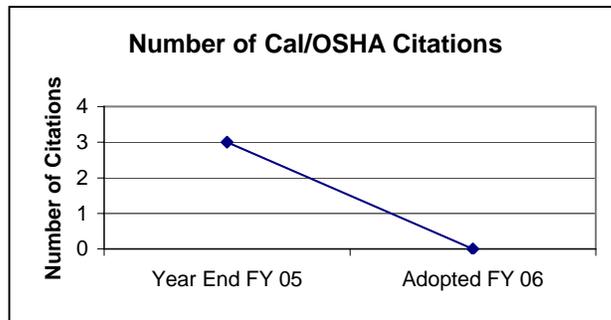
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*** This program is entirely funded by the Insurance Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Employees Receiving Safety Training	21,243	(a)	16,382	(a)	(a)
# of Safety Consultations Conducted	(a)	(a)	(a)	(a)	(a)
# of Cal/OSHA Citations	0	3	3	100%	0

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



FY 06 Budget Note:

- The safety-training budget was reduced in FY 06. This will not impact number of employees trained, as safety training will be conducted by in-house staff or via the Internet.

Workers' Compensation Program

Focus Area: Leadership, Management and Support

Line of Business: Risk Management

Program Description: To provide treatment and lost wages to employees that are injured on the job, and to place injured employees into transitional duty job assignments when possible.

Key Services Provided: Return to work placements, claims assessments, safety disability retirement determinations, Insurance Fund monitoring, employee workers' compensation surveys, and audit responses

Workers' Compensation	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	720,438	845,842	706,163	83%	1,066,614
Revenues***	-	-	8,332	100%	-
FTEs	2.00	2.00	2.00	100%	3.00

* Unaudited

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*** This program is entirely funded by the Insurance Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Participants Served in the Return to Work Placement Program	(a)	(a)	(a)	(a)	(a)
Ratio of Claims Closed to New Claims Opened during Fiscal Year.	(a)	(a)	43.69%	(a)	(a)
Percentage of Claims where 3-Point Contact was Completed within 2 Days of Receipt of Claim.	(a)	(a)	(a)	(a)	(a)
Percentage of Litigated Cases per Claims Filed	5.60%	(a)	6.00%	(a)	(a)
# of Workers' Comp. Claims involving lost time	326	(a)	348	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp during fiscal year	69.08	(a)	41.54	(a)	(a)
Citywide Average Lag Time for Reporting Injuries from Department's Date of Knowledge of Injury to Date Submitted to Workers' Compensation.	(a)	(a)	2.8	(a)	1
Total Cost of Claims ^(b)	16,786,522	16,301,889	(a)	(a)	(a)
Average Cost per Claim for a 3-Year Period ^(b)	10,968	(a)	8,601	(a)	(a)

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

(b) Represents the Workers' Compensation Fiscal Year July 1st to June 30th.

FY 06 Budget Note:

- The Department received a nominal budget enhancement to conduct an employee survey with regards to service levels received when a workers' compensation claims is filed.
- The Department received an enhancement for a new position to manage the Citywide Return to Work Program per the Deloitte Consulting Study.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Administration					
Expenditures	17,885	30,064	23,719	79%	27,723
Revenues	850	-	505	100%	-
FTEs	2.18	2.18	2.18	100%	2.18
Line of Business TOTAL					
TOTAL Expenditures	17,885	30,064	23,719	79%	27,723
TOTAL Revenues	850	-	505	100%	-
TOTAL FTEs	2.18	2.18	2.18	100%	2.18

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.
- Met budget reduction goals given by City Manager
- FY 05 actual expenditures will be 8 percent to 10 percent under budget

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

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

Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	17,885	30,064	23,719	79%	27,723
Revenues***	850	-	505	100%	-
FTEs	2.18	2.18	2.18	100%	2.18

* Unaudited

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*** This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	101%	100%	104%	104%	100%
June Revenue ETC as % of Year End Actual	100%	100%	100%	100%	100%
Department vacancy rate	7%	0.0%	15%	(a)	0.0%
Overtime as % of total salaries	0.2%	0.6%	0.6%	(a)	0.6%
# of Workers' Comp. claims involving lost time	0	0	0	n/a	0
# of Lost work hours (expressed in full time equivalents) from Workers' Comp. during Fiscal Year	0	0	0	n/a	0
Average reporting lag time (in days) for Workers' Comp. claims during Fiscal Year	(a)	(a)	(a)	(a)	1 day

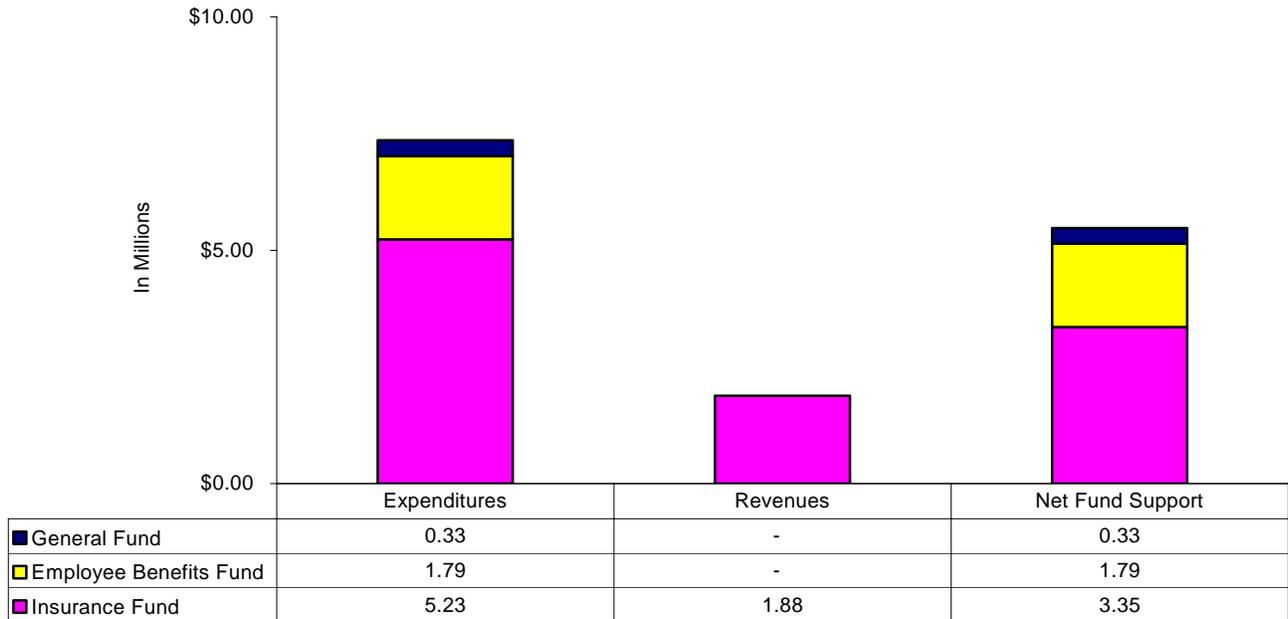
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note:

- There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Summary by Character of Expense

Adopted* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	1,838,004	2,300,761	2,282,547	1,999,768	2,561,314
Materials, Supplies and Services	4,126,485	4,511,746	4,523,701	3,906,445	3,980,158
Internal Support	687,363	719,332	719,332	625,893	813,944
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	29,375	-	-	404	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	6,681,227	7,531,839	7,525,579	6,532,509	7,355,416
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	33,305	33,000	33,000	36,992	5,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	463,922	390,000	390,000	487,420	190,000
Interfund Services - Charges	1,797,563	1,805,268	1,805,268	1,771,260	1,689,101
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	322,796	-	-	-	-
Total Revenues	2,617,586	2,228,268	2,228,268	2,295,673	1,884,101
Personnel (Full-time Equivalents)	24.71	24.80	24.80	24.80	25.80

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

** Unaudited

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	133,974	133,555
Accident Prevention Coordinator-Confidential	-	1.00	1.00	41,205	44,662
Administrative Aide II-Confidential	1.00	1.00	1.00	45,819	45,819
Administrative Analyst III-Confidential	1.00	1.00	1.00	70,374	70,374
Administrative Intern-NC/H42	0.91	-	-	-	-
City Safety Officer	1.00	1.00	1.00	85,034	85,034
Clerk Typist II-NC	0.50	0.50	0.50	16,640	16,640
Clerk Typist III-Confidential	1.00	1.00	1.00	37,588	37,588
Clerk Typist III-NC	0.30	0.30	0.30	8,809	9,254
Employee Benefits/Service Officer	1.00	1.00	-	99,040	-
Equal Employment/ADA Officer	1.00	1.00	1.00	79,137	88,600
Executive Secretary	1.00	1.00	1.00	50,889	48,932
Human Resources Officer	-	-	2.00	-	174,040
Manager-Personnel Operations	1.00	1.00	1.00	95,037	95,037
Manager-Risk Management	1.00	1.00	1.00	92,511	103,000
Personnel Analyst I-Confidential	2.00	1.00	1.00	60,404	60,404
Personnel Analyst II-Confidential	3.00	4.00	2.00	254,000	130,320
Personnel Analyst III-Confidential	1.00	1.00	3.00	70,374	205,542
Personnel Assistant II-Confidential	4.00	5.00	5.00	226,206	217,980
Secretary-Confidential	2.00	2.00	2.00	80,860	80,860
Systems Analyst II-Confidential	1.00	-	-	-	-
Subtotal Salaries	----- 24.71	----- 24.80	----- 25.80	----- 1,547,902	----- 1,647,643
Overtime	---	---	---	9,550	9,550
Fringe Benefits	---	---	---	674,089	843,159
Administrative Overhead	---	---	---	69,220	60,962
Salary Savings	---	---	---	---	---
Total	----- 24.71	----- 24.80	----- 25.80	----- 2,300,761	----- 2,561,314

Year Three Implementation - Financial Strategic Plan

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce budget to reflect lower Workers' Compensation, General Liability and other insurance premiums (\$182,168)	No impact on service
Align budget to reflect savings resulting from in-house safety training (\$11,400)	No impact on service
Eliminate excess appropriations for office furniture and various costs budgeted in other City departments (\$21,000)	No impact on service

Key Contacts

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