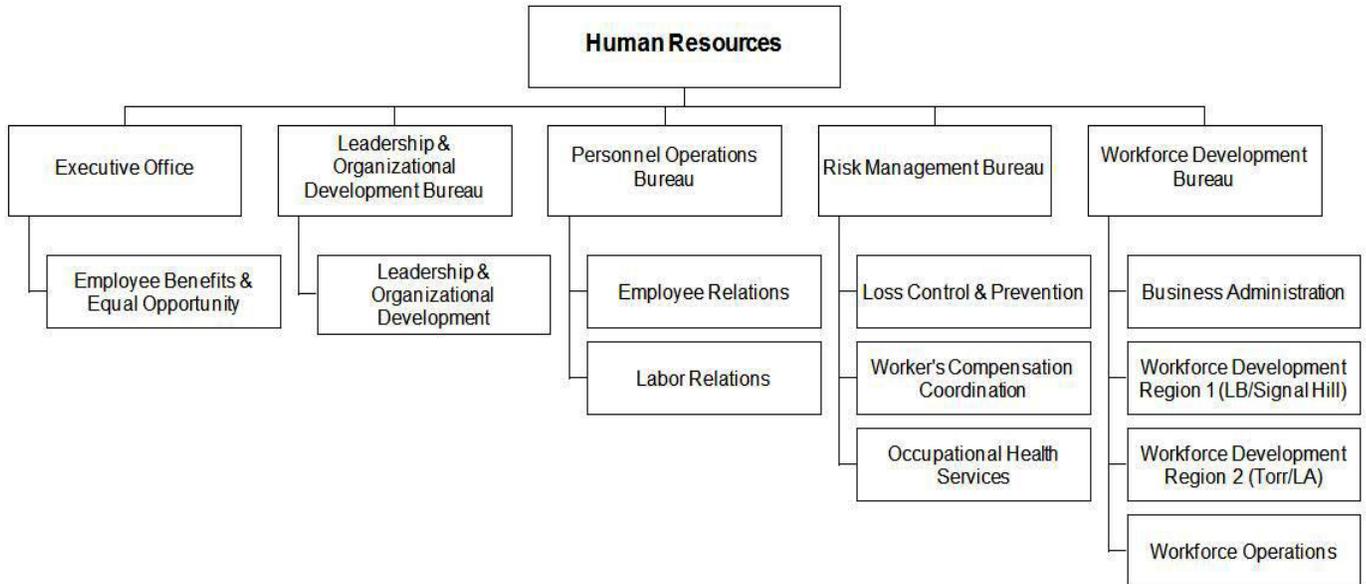


Human Resources



Deborah R. Mills, Director

Kenneth Walker, Manager, Personnel Operations

Michael Alio, Manager, Risk Management

Vacant, Manager, Workforce Development

Tara McLean, Officer, Leadership and Organizational 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 14 Focus:

In FY 14, 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 the 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 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 2013. 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 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 13 and through FY 14 in order to achieve 100 percent resolution rate.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 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 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Long Beach residents who are placed in employment	3,725	3,542	3,225	3,225

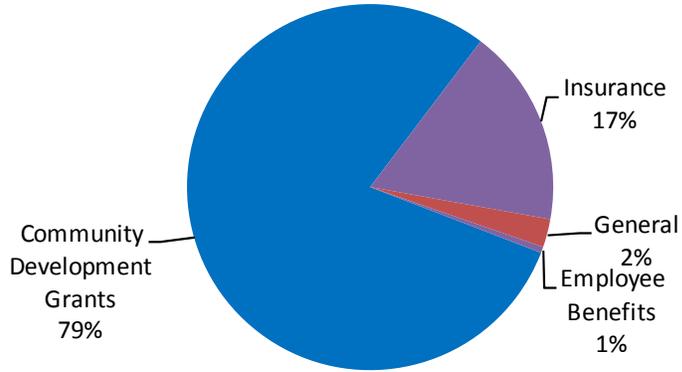
This measures the number of Long Beach residents that are placed in employment as a result of the services provided through Pacific Gateway. This includes career services through the Career Transition Center, Youth Opportunity Center, and contracted service providers. The number of residents placed in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

FY 13 Accomplishments

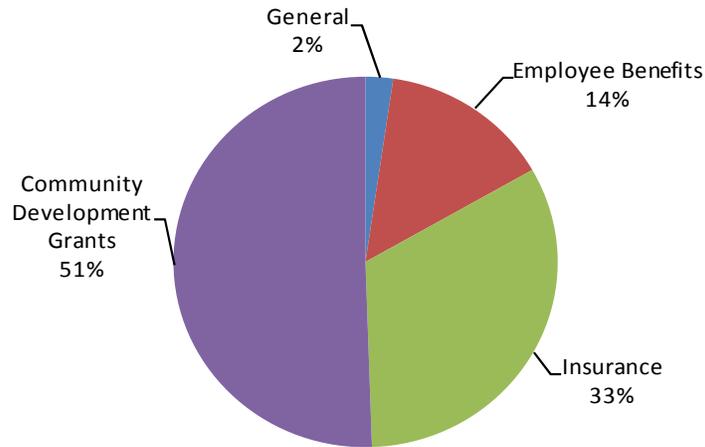
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 93 percent completion rate.
- 117 supervisors completed the Leadership Academy in FY 2012/2013. In total, approximately 500 employees participated in citywide employee training in FY 13.
- Continuous 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.
- Partnered with El Camino College on a multi-year H1B grant to promote technical skills retraining in manufacturing.
- Partnered with the Orange County Workforce Investment Board on a Veteran's Employment Related Assistance Program Grant to provide training and employment assistance focused on demand industry sectors for 80, mostly recently separated veterans.
- Obtained funding for the U.S. Department of Transportation Federal Highways Administration via CalTrans to provide construction trades training to residents in partnership with the International Brotherhood of Electrical Workers (IBEW), Iron Worker's Union and Cement Masons.
- Pacific Gateway's Youth Opportunity Center assisted more than 500 youth in gaining work experience in the public and private sectors and over 300 in obtaining employment.
- Pacific Gateway's Employment Services served over 11,000 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 2,235 residents in employment of which 1,928 were still employed nine months later.
- Issued over 4,130 Enterprise Zone vouchers with an estimated, potential first year tax credit value of approximately \$50 million.
- Assisted approximately 923 Long Beach businesses through the Enterprise Zone program.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	351,889	496,250	(144,361)
Insurance	2,473,456	7,021,358	(4,547,902)
Employee Benefits	75,000	3,090,901	(3,015,901)
Community Development Grants	11,242,747	10,839,161	403,586
Total	14,143,092	21,447,670	(7,304,578)

Summary of Adopted Changes

EMPLOYEE BENEFITS FUND	Impact on Fund	Positions
Add Personnel Analyst III-Confidential to the Personnel Services Bureau to improve support for meet and confer, federal and state law compliance, and leave management.	\$113,491	1.00
Subtotal: Employee Benefits Fund	\$113,491	1.00

INSURANCE FUND	Impact on Fund	Positions
City's property insurance premium increase.	\$193,720	--
Subtotal: Insurance Fund	\$193,720	--

Executive Office Bureau

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

FY 14 Funding Sources: Employee Benefits Fund 65%, Insurance Fund 35%

Executive Office	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	26,847	-	-	350,000
Expenditures	1,332,020	1,516,256	1,476,917	2,051,440
FTEs	9.65	9.65	9.65	10.95

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**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. 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 Benefits staff 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 inquires and requests, provides staff support to HIAC.

As part of the FY 14 Budget, the Employee Benefits & Equal Opportunity Bureau will be transferred as a division under the Executive Office Bureau. During calendar year 2012, Benefits staff developed and implemented an Employee Wellness Program, which is designed to maximize employee health and wellbeing through education and activities for healthy lifestyle choices. The EEO/ADA Division conducts harassment and discrimination complaint investigations, responds to regulatory agencies on behalf of the City, mediates EEO/ADA issues within the City, Citywide EEO Program Plan and interpretation ensure compliance with ADA and state accessibility laws, ADA reasonable accommodation assessments, plans and consultations, ADA transition plan and monitoring reports, respond to citizen and employee inquiries, conduct compliance reviews and inspections, and services as staff support to CACoD. The Division is also responsible for harassment and discrimination prevention training, as well as facilitates ADA accessibility and compliance training. The Division works closely with the Department of Public Works to address accessibility concerns in public facilities, programs and services.

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

Employee Benefits & Equal Opportunity	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted FY 14
Revenues	-	-	-	-
Expenditures	167,762	185,289	174,200	-
FTEs	1.30	1.30	1.30	-

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

Narrative:

As part of the FY 14 Budget, the Employee Benefits & Equal Opportunity Bureau will be transferred as a division under the Executive Office Bureau.

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 14 Funding Source: Employee Benefits Fund 100%

Leadership & Organizational Development	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	75,000
Expenditures	47,686	102,426	91,499	169,486
FTEs	0.25	0.25	0.25	0.25

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**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 14, 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 bureau will continue to explore ways of delivering cost-effective training opportunities aimed at developing a well-prepared and effective workforce.

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 14 Funding Sources: Employee Benefits Fund 90%, Insurance Fund 10%

Personnel Operations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	4,623	-	-	-
Expenditures	1,532,497	1,676,963	1,631,887	1,779,313
FTEs	9.70	9.70	9.70	10.70

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**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.

The FY 14 Budget includes an increase of 1.0 Personnel Analyst III. With this increase in staffing, the Personnel Operations Bureau will be able to streamline operations and have the dedicated resources to deal with the increasing number of Labor related tasks (i.e. grievances, labor negotiations, arbitrations, audits, etc).

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 14 Funding Source: Insurance Fund 100%

Risk Management	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	869,337	1,884,101	1,884,101	2,123,456
Expenditures	5,420,182	5,896,042	5,835,171	6,112,019
FTEs	15.50	15.00	15.00	15.00

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**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 14, 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 14, the bureau has a budgeted enhancement in order to address the increase in the Property Insurance premium.

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, Customized Training, On-The Job 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 14 Funding Sources: General Fund 4%, Community Development Grants Fund 96%

Workforce Development	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	9,997,880	11,971,866	10,640,702	11,594,636
Expenditures	9,930,533	11,770,176	10,163,437	11,335,411
FTEs	94.37	70.87	70.87	70.87

*Numbers Published in the FY 14 Proposed Budget released August 1, 2013

**Amounts exclude all-years carryover.

Narrative:

In FY 14, 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. 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 14, 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.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	303,060	348,405	348,405	348,405	351,889
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	289	5,000	5,000	5,079	5,000
Revenue from Other Agencies	9,190,900	10,908,996	11,258,996	9,932,306	10,851,847
Charges for Services	-	-	-	-	-
Other Revenues	512,821	554,465	554,465	549,911	580,900
Interfund Services - Charges	826,617	1,689,101	1,689,101	1,689,101	1,928,456
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	65,000	-	-	-	425,000
Total Revenues	10,898,687	13,505,967	13,855,967	12,524,803	14,143,092
Expenditures:					
Salaries, Wages and Benefits	9,946,577	12,053,896	11,846,682	10,673,381	11,761,137
Overtime	22,123	9,850	9,850	10,771	9,850
Materials, Supplies and Services	7,529,313	7,981,721	8,406,715	7,852,390	8,761,683
Internal Support	932,667	883,905	883,905	836,569	915,000
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	18,430,680	20,929,373	21,147,152	19,373,111	21,447,670
Personnel (Full-time Equivalents)	130.77	106.77	106.77	106.77	107.77

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

**Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	170,070	170,070
Accountant III	1.00	1.00	1.00	67,185	67,173
Accounting Clerk II	1.00	1.00	1.00	38,540	38,534
Accounting Clerk III	1.00	1.00	1.00	41,484	41,477
Administrative Aide II - Confidential	1.00	1.00	1.00	59,221	59,210
Administrative Analyst III	1.00	1.00	1.00	90,955	90,939
Administrative Analyst III - Confidential	3.00	3.00	3.00	273,910	272,816
Administrative Analyst IV - Confidential	-	1.00	1.00	97,852	80,052
Administrative Analyst II-NC	14.00	2.00	2.00	135,058	135,058
Administrative Analyst I-NC	1.00	1.00	1.00	62,964	62,964
Administrative Intern-NC/H36	13.76	8.76	8.76	306,533	307,606
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	137,014	141,829
CD Specialist I	4.00	4.00	4.00	230,627	225,803
CD Specialist II	3.00	2.00	2.00	133,959	112,616
CD Specialist III	18.01	16.51	16.51	1,270,715	1,246,802
CD Specialist IV	5.00	3.00	3.00	238,348	252,617
CD Specialist V	7.00	7.00	7.00	615,936	586,984
CD Technician I	1.00	1.00	1.00	47,397	47,389
CD Technician II	1.00	1.00	1.00	50,984	50,975
CD Technician III	1.00	1.00	1.00	48,009	50,362
CD Technician IV	2.00	2.00	2.00	106,137	114,161
City Safety Officer	1.00	1.00	1.00	105,043	105,043
Clerk Typist I	2.00	-	-	-	-
Clerk Typist II	2.00	2.00	2.00	89,494	88,876
Clerk Typist III	5.00	5.00	5.00	239,928	216,607
Clerk Typist III - Confidential	2.00	2.00	2.00	98,210	97,145
Clerk Typist III - NC	1.00	0.50	0.50	19,939	18,975
Community Information Specialist II	1.00	1.00	1.00	49,681	42,428
Communications Officer	1.00	1.00	1.00	101,337	85,036
Development Project Manager II	1.00	1.00	1.00	99,174	98,110
Development Project Manager III	2.00	2.00	2.00	206,521	183,541
Executive Assistant	1.00	1.00	1.00	74,707	74,707
Exec Director-Reg Wrkfrc Invest Brd	-	1.00	1.00	128,053	128,053
Human Resources Officer	2.50	2.50	2.50	250,646	239,992
Manager-Administration	1.00	1.00	1.00	117,943	96,635
Manager-Personnel Operations	1.00	1.00	1.00	130,673	130,673
Manager-Risk Management	1.00	-	-	-	-
Manage-Risk & Occup Health Svcs	-	1.00	1.00	129,414	129,414
Manager-Workforce Development	1.00	-	-	-	-
Nurse II	2.00	2.00	2.00	160,150	160,120
Occupational Health Services Officer	1.00	1.00	1.00	169,070	169,070
Personnel Analyst II-Confidential	1.00	1.00	1.00	84,221	84,206
Personnel Analyst III-Confidential	4.00	3.00	4.00	257,253	330,446
Personnel Assistant II-Confidential	2.00	2.00	2.00	119,485	118,420
Subtotal Page 1	----- 117.27	----- 93.27	----- 94.27	----- 6,853,837	----- 6,752,931

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	117.27	93.27	94.27	6,853,837	6,752,931
Public Health Associate III	1.00	1.00	1.00	72,366	72,351
Public Health Physician	1.00	1.00	1.00	155,598	155,598
Public Health Professional III	1.00	1.00	1.00	94,897	94,881
Safety Specialist I - Confidential	1.00	1.00	1.00	66,183	69,548
Safety Specialist II- Confidential	1.00	1.00	1.00	83,121	82,062
Secretary	1.00	1.00	1.00	53,302	52,247
Secretary - Confidential	2.00	2.00	2.00	107,022	104,494
Senior Accountant	1.00	1.00	1.00	91,999	90,939
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	0.50	29,385	28,857
Subtotal Salaries	----- 130.77	----- 106.77	----- 107.77	----- 7,974,911	----- 7,871,107
Overtime	---	---	---	9,850	9,850
Fringe Benefits	---	---	---	3,748,934	3,549,052
Administrative Overhead	---	---	---	330,052	340,977
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 130.77	----- 106.77	----- 107.77	----- 12,063,746	----- 11,770,987

