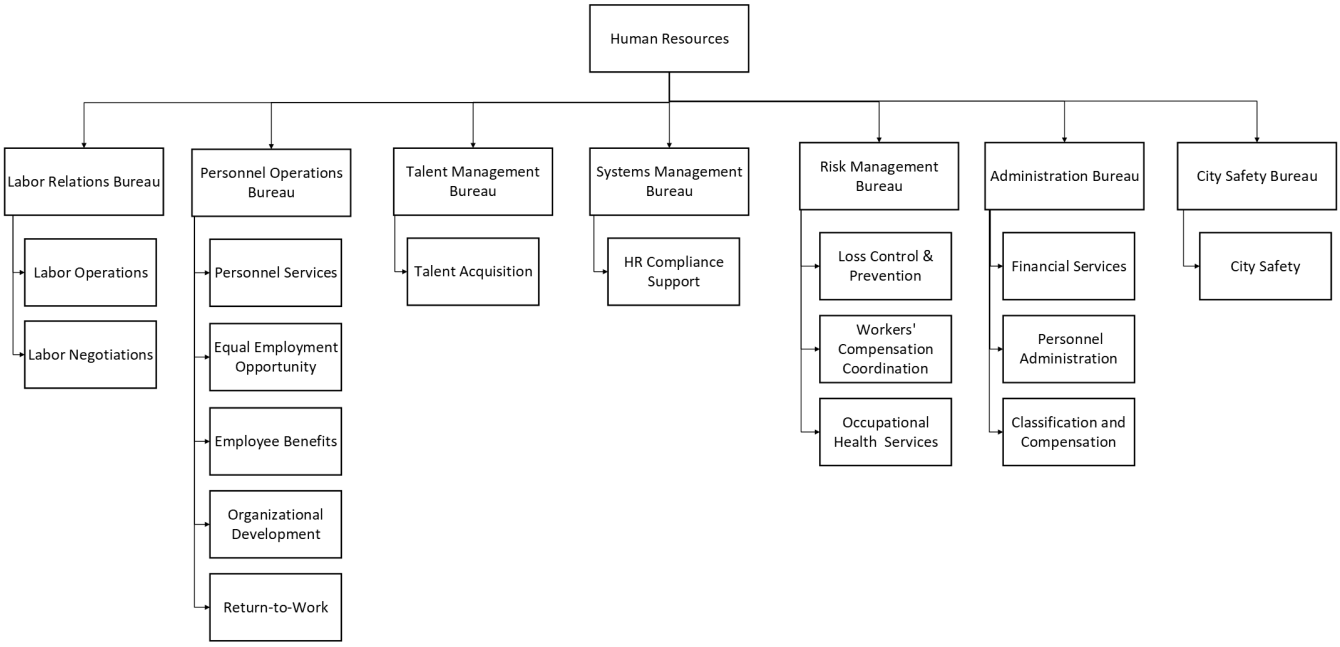
Human Resources



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Department Overview

Mission:
The Human Resources Department strategically supports the City and its departments in attracting, developing, and retaining a highly skilled and diverse workforce.

Core Services:

- Provide integrated leadership, service, 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, while staying aligned with best practices and evolving trends in merit-based employment principles and guidelines.
- Fostering positive alliances between labor and management, working together to improve internal collaboration, employee involvement, morale, and customer service in the City.

FY 26 Focus:
In calendar year 2024, the City embarked on local measure JB, which would merge both the Civil Service and Human Resources Departments into one. The measure was approved by the voters in late 2024 and the merger began its formal process once the meet and confer process concluded in May of 2025. The merger is allowing the newly integrated Human Resources Department to combine personnel and financial resources in an effort to improve the recruitment process.

In Fiscal Year 2026, the unified Human Resources Department will focus on fully integrating operations to deliver seamless, citywide support across all personnel-related functions. With a centralized Talent Management Bureau now in place, the Department will continue its work to reduce vacancy rates, enhance outreach, and streamline recruitment and onboarding for both classified and unclassified positions.

The Department will expand its rollout of citywide initiatives such as the digitization of personnel files, electronic submission systems for key HR functions, and the ongoing implementation of a new HR SaaS platform. These efforts will improve service speed, compliance tracking, and interdepartmental communication while elevating the employee experience.

The Department will continue to develop the Organizational Development Division, focusing on citywide learning programs, New Employee Orientation (NEO), and leadership development initiatives such as the Administrative Officer Forum Series. High-impact events like the Employee Resource Fair will return to further support engagement and professional growth.

Through the development of Return-to-Work as a division, the department will prioritize sustained efforts to support employee health, manage disability and leave cases, and streamline transitional duty assignments. Safety programming, ergonomic assessments, and department-specific injury reduction strategies will continue, supported by enhanced tracking and training systems.

The Department aims to provide the highest level of service and maintain a strong commitment to all stakeholders. These initiatives reflect the department's dedication to aligning with the evolving needs of the City's workforce, ensuring it remains adaptable and responsive in supporting both the community and the workforce well into the 21st century.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	9%	8.0%	13.0%	10.5%

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. Retirement remains one of the top drivers of turnover, with the highest volume typically occurring in October and peaking in December. As a result, it remains difficult to fully gauge the calendar year 2025 turnover rate until later in the year.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of grievances that come to HR and are resolved at the HR level	80%	100%	71%	100%

The Department makes every effort to resolve each grievance it receives to demonstrate its commitment to upholding the terms of the MOUs with the employee organizations. In addition, the City makes every effort to handle grievances internally rather than through arbitration. The Department will continue to handle grievances in an expeditious manner for the remainder of FY 25 and through FY 26, in order to achieve a 100 percent resolution rate.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	8.4	7.6	7.4	7.0

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 and has been declining for the last 5 years.

FY 25 Accomplishments

Systems Management

- Implemented electronic systems for COSI requests (cut turnaround to <3 days), tuition reimbursement (ACE, AEE, IAM, IBEW, SEIU), and collateral employment forms, enhancing compliance and visibility. Piloted Sterling I-9 onboarding and supported the Upland time entry system to replace manual time entry.
- Onboarded 5 pilot departments and trained staff for the citywide digitization of employee files, improving efficiency, security, and cost savings. Full rollout planned for July 2025.
- Redesigned Salary Schedules for transparency and compliance with CCR §570.5. Updated Salary Resolution and Organizational Ordinance to improve clarity and sustainability.
- Deployed dashboards to track workload and performance across HR teams. Issued RFP for Business Process Re-engineering (11 proposals received); launch expected summer 2025.
- Expanded Personnel & Payroll Academy, CalPERS 101, and compliance training with new job aids and Quick Reference Guides.

Training & Equal Employment Opportunity

- EEO Awareness and Outreach: Continued the EEO Quarterly Newsletter and expanded the "EEO on the Road" program, actively promoting awareness through departmental meetings, workshops, and citywide engagement. Complaint Management: Managed 48 EEO complaints, leading to internal or external investigations, department referrals, and comprehensive responses to external regulatory agency complaints.
- Training and Compliance: Currently at 87% overall compliance rate in harassment prevention training across 24 departments in a city of over 6,000 workers.

Labor Relations

- Charter Amendment Merger: Successfully completed both phases of the Charter Amendment meet and confer, enabling the merger of Human Resources and Civil Service into a single, unified Human Resources Department.
- Guidance and Compliance: Provided guidance on labor relations through an Administrative Officer Forum, as well as provided as-needed advice for client departments.
- Citywide Labor Relations Support: Led over two dozen meet and confer sessions on various Citywide topics, including but not limited to Floor Warden Program, Administrative Regulations, Performance Incentives, Paid Administrative Leave and Citywide digitization efforts.
- Meet and Confer Activity: Completed 34 meet and confers in FY 24 and 22 meet and confers in FY 25 (YTD), addressing changes in classifications, compensation, citywide programs, policies, and budget-related impacts.

Talent Management

- Unified Talent Acquisition, Civil Service Employment Services, and Recruitment & Outreach into a single Talent Management Bureau, streamlining recruitment for all positions (classified & unclassified) and significantly increasing HR's operational efficiency.
- The City earned national recognition as a Certified Age-Friendly Employer, affirming its commitment to an inclusive, multi-generational workforce. Simultaneously, HR helped reduce the vacancy rate from 22% to 18%, managing 400+ recruitments, reviewing 38,000+ applications, and supporting the hiring of 1,000+ permanent employees.
- Partnered with Economic Development to launch the second cohort of the Long Beach Public Service Corps, a paid fellowship for local college students. This resulted in 200+ applications, 80+ interviews, and 48 fellows placed across departments, gaining hands-on experience and attending structured workshops for skill development.
- Launched expansive recruitment campaigns via social media, job fairs, workshops, and events, reaching over 2.5 million views on the City's Online Job Board. Participated in 55+ community

events/job fairs, hosted 15 workshops (350+ attendees), and delivered targeted sessions for Dispatch and Police Recruit candidates, drawing 180+ prospective officers and hosting a City career fair with 300+ job seekers.

Benefits

- Benefit Enhancements: Introduced voluntary Pet Insurance for all City employees, increased the VSP Contact Lens Allowance from $100 to $130, and added the SmileWay feature to Delta Dental PPO, offering up to five extra cleanings for members with eligible chronic conditions.
- Open Enrollment Support: Hosted nine in-person Open Enrollment events serving over 500 employees and retirees and administered 230+ flu shots across two vaccination events.
- Benefit Education & Engagement: Launched monthly PPA Office Hours for departmental support and hosted 44 in-person and virtual workshops with over 1,200 attendees, covering Financial Wellness, Retirement Planning, and benefit overviews from CalPERS and Social Security.
- Award-Winning Communications: Partnered with Mission Square to launch the "Gameshow" campaign to boost awareness of deferred compensation plans, earning a Hermes Creative Award, Gold Stevie® Award, and Communicator Award for Marketing Effectiveness.

Return-to-Work

- Absence Management: Processed 219 leave requests exceeding 30 days in 2024. Led communications on new leave-related laws, including SB 616 (sick leave), SB 848 (reproductive loss leave), and Paid Parental Leave (MOU updates).
- Return-to-Work Program: Managed 117 interactive process cases for accommodation requests. Provided training on disability claims, reproductive loss leaves, and return-to-work forms. Launched an online tool for departments to submit temporary duty assignments.
- Disability Claims Management: Oversaw 145 STD/LTD claims and 61 SDI/PFL claims under City-sponsored and state programs. Handled all employer certification requests through The Standard and state agencies.
- Disability Retirements: Processed 15 Disability Retirements (DRs) and 48 Industrial Disability Retirements (IDRs), submitting evaluation recommendations to the City Manager's Office.

Risk Management & Occupational Health

- Workers' Compensation: Managed 2,082 open claims, achieving an 8% reduction in claims compared to the previous year. Collaborated with the Return-To-Work division, smoother return-to-work transitions and reducing lost days from work.
- Insurance Renewals: FY 26 premiums are projected at $25.8 million, a 27% increase over last year. In FY 25, the City saved $2.8 million (14% under budget).
- Occupational Health: Relocated to a larger facility doubling treatment capacity; contact traced 1,301 COVID-19 cases, conducted 1,084 post-offer medical exams (8.5-day average clearance), treated 401 new injuries, performed 196 random drug/alcohol screens, and Live Scanned 1,113 candidates.
- Automation of Special Events Program: Since automating the application process in January 2024, 394 events have been processed with faster turnaround and reduced backlog. FY 25 is trending higher than FY 24, prompting new division-level tracking and an equity review of insurance requirements for low-risk events.

Organizational Development Division

- Orientation Policy: Refined and enforced the New Employee Orientation (NEO) policy to enhance the onboarding experience. 340 new hires attended the refined New Employee Orientation (NEO), an 18% increase from last year, highlighting our continued efforts to boost engagement from day one.
- Employee Resource Fair: Hosted the City's first-ever Employee Resource Fair to support workforce retention and invest in employee growth. 577 staff attended the City's first Employee Resource Fair, connecting with tools for development and well-being.

FY 25 Accomplishments

- AO Forum Series Implementation: Launched as part of HR's commitment to continuous learning and professional development for department Administrative Officers/Personnel. 8 sessions delivered, training 238+ Administrative Officers in personnel and leadership.
- LEARN & System Access: LEARN, the City's Learning Management System (LMS), serves 5,092 employees with a 95% utilization rate and offers 1,300 courses to support ongoing development.

Administration

- Unified Administration Bureaus into a single Bureau within HR.
- Created 40+ requisitions for Human Resources and City Manager' s Office, managing over 30 recruitments, reducing HR's vacancy rates from 12% to 6.8% and CM's vacancy rates from 25.8% to 11%.
- Implemented new contracts for Executive Recruitments, Executive Coaching, and Administrative Investigations to provide external expertise as needed.
- Established a new Classification and Compensation Division to manage classification and compensation-related areas of operation, prepared a classification and compensation services RFP for compensation studies, ad hoc operational support, and consulting services, and successfully coordinated contracts for classification and compensation studies related to three bargaining units and eight classifications.

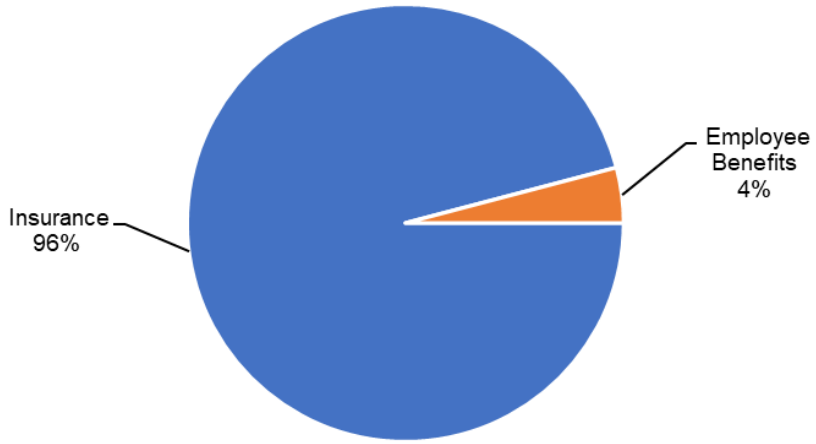
City Safety

- Designed and implemented department-specific strategic plans aimed at reducing workplace injuries and accidents by 10%, promoting long-term safety improvements.
- Coordinated 115 ergonomic assessments, a 67% increase year-over-year, driven by a new centralized email system that improved request tracking and follow-up.
- Coordinated 66 Workplace Violence & Active Shooter Training sessions for 1,205+ employees and launched the first multi-department Aerial and Forklift Training for 100+ staff across six departments.
- Hosted the first Civic Center Employee Townhall on safety and emergency protocols; redesigned the Citywide Floor Warden Program to better support hybrid and evolving workplace environments.

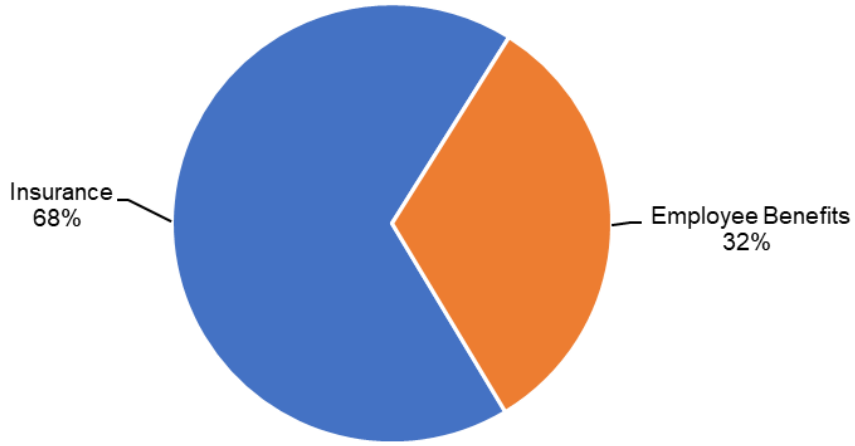
Personnel Services

- Reviewed and processed over 670 employee requests, including 107 Performance Incentive Payments, 236 Bilingual Skill Pays, 117 Professional Certificate Incentives, 197 Exceptions to Step Placement, and 15 Retired Annuitant Hires, supporting employee development and workforce flexibility.
- Processed 1,921 new employee background reviews, reviewed 27 subpoenas for personnel records, and completed 10,200 citywide HR-1 transactions and 1,195 personnel requisitions, ensuring timely and accurate HR actions across departments.
- Partnered with HR-Systems Management to develop and implement a digital HR-1 routing system and a digital employee personnel file system, increasing efficiency, accessibility, and record accuracy.
- Unified classified and unclassified HR-1 processing; created a new HR-1 tracking dashboard; provided updated I-9 guidance and conducted investigative training for Administrative Officers and support staff, strengthening compliance and department readiness.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
Insurance	10,248,121		35,771,795		(25,523,674)
Employee Benefits	436,828		17,194,638		(16,757,810)
Total	**10,684,949**		**52,966,433**		**(42,281,484)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Employee Benefits Fund Group			
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.**	Expectations Aligned with Resources and Priorities	5,292	0.20
Add a Personnel Analyst III to provide dedicated recruitment support to the Community Development Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Community Development.	Expectations Aligned with Resources and Priorities	-	1.00
Add a Personnel Analyst III to provide dedicated recruitment support to the Public Works Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Public Works Department.	Expectations Aligned with Resources and Priorities	-	1.00
One-time funding to implement new Citywide training initiatives.	Learning organization	50,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Employee Benefits Fund Group (Cont.)			
Increase budget to support the addition of a Business Systems Specialist V in the Technology and Innovation Department who will be providing dedicated technical support to the Human Resources Department's technology projects and systems.	Learning organization	177,884	-
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Talent Management Bureau and adding a Talent Acquisition Division; upgrading a Human Resources Officer to Manager of Talent Management; reallocating six positions from the Personnel Operations Bureau to the Talent Management Bureau, including a Human Resources Officer, a Personnel Analyst IV-Confidential, three Personnel Analyst III-Confidential, and a Clerk Typist III-Confidential; adding a Human Resources Officer; and adding two Personnel Analyst III-Confidential, partially offset by the elimination of the Executive Director of Civil Service.**	Learning organization	251,900	2.00
One-time funding for support of the Americans with Disabilities Act (ADA) Compliance to provide administrative and personal support to Councilmembers who need medical accommodations.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	262,506	-
Add a Clerk Typist III to run the LiveScan desk to align with operational needs.	Technology	89,261	1.00
Add twenty-one positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	4,708,986	21.00

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Insurance Fund Group			
Downgrade a Legal Office Specialist to a Clerk Typist III to align budget with operational needs.	Expectations Aligned with Resources and Priorities	(4,787)	-
Add a Safety Specialist III to assist the Energy and Environmental Services Department. The total cost of $168,378 will be offset by Memorandum of Understanding charges to the Refuse/Recycling Fund Group in the Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities	-	1.00
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.**	Expectations Aligned with Resources and Priorities	(25,354)	(0.20)
Add a Workers' Compensation Claims Examiner I to assist with increased claims.	Learning organization	135,950	1.00
Increase budget for ongoing maintenance costs of the Certificate of Insurance Tracking System.	Technology	40,000	-
One-time funding to implement the Certificate of Insurance Tracking System.	Technology	61,500	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly,

a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by Human Resources, including meet-and-confers with the affected bargaining unit(s).

Summary of Changes*

CIVIL SERVICE DEPARTMENT **

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Transfer 20.81 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	(4,610,838)	(20.81)
Employee Benefits Fund Group			
Transfer 0.19 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	(97,259)	(0.19)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Summary of Changes included here due to the passage of Measure JB on November 5, 2024, which merged the Human Resources and Civil Service Departments.

Executive Office Bureau (Director)

Key Services:

1. **Leadership & Analysis**
   - Project Management
   - Policy and procedure development
   - Executive management requests
   - Department administration
2. **Office Management & Communications**
   - Council letters
   - Interdepartmental communications
   - Clerical supervision
   - Subpoena coordination

Executive Office	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	2,757	-	-
Expenditures	2,879,710	3,627,525	2,742,367
Budgeted FTEs	7.00	10.00	2.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Administration Bureau***

Key Services:

1. **Personnel Administration**
- Departmental coordination of training and staff development initiatives
- Preparation and processing of recruitments, requisitions, offer letters, memos, and PRA responses
- Development of departmental policies, procedures, and internal communications
- Support for internal executive management requests, special projects, and City Council letters
- Oversight of administrative functions and internal project management

2. **Financial Services**
- Management of contracts, invoices, RFPs, purchase orders, and position control
- Oversight of departmental budget, fiscal tracking, and vacancy management
- Coordination of financial processes to support efficient and compliant operations

3. **Classification & Compensation**
- Conduct classification and compensation studies and position revision reviews
- Respond to compensation-related requests and provide analytical support
- Maintain consistency and equity in citywide job classifications and pay structures

Administration	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	-	-	2,257,055
Budgeted FTEs	-	-	12.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***FY 26 Administration is a new bureau

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Labor Relations Bureau

Key Services:

1. **Citywide Labor Relations**
   - 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 associations/unions
   - Research evaluates impacts of, & implements new laws, policies, rules and regulations governing employee and labor relations
   - Provide data, reports and documents for associations/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
   - Public Records Act Coordination.
   - Provide representation on labor actions in various judicial forums

Labor Relations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	176,453	114,000	-
Expenditures	1,724,446	1,272,838	1,180,927
Budgeted FTEs	7.00	6.00	6.00

*Adjusted Budget as of April 30, 2025.

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Personnel Operations Bureau

Key Services:

1. **Citywide Employee Relations**
   - Train Department staff on personnel related matters
   - Provide direction, support, and consultation to City departments on personnel & discipline issues
   - Implement City Manager directives and City Council resolutions on HR issues
   - Conduct classification and/or compensation studies
   - Provide representation on personnel actions in various judicial forums
   - Research and implement new laws, policies, rules and regulations governing employee relations
   - Coordinate employee reductions in force
   - Liaison to Civil Service Commission for City Manager departments
   - Ensure compliance with 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 the Administration of the City's Equal Employment Opportunity Plan (EEO)**
   - Administer the City's EEO Plan
   - Manage internal complaint resolution process
   - Investigate/monitor EEO complaints
   - Respond to regulatory agency complaints
   - Implement/revise EEO policies and procedures
   - Administer Sexual Harassment Training (Certified Trainer)
   - Respond to inquiries
   - Generate status reports for City leadership
   - Monitor EEO stats and prepare EEO Plan every 3 years
4. **Organizational and Professional Development**
   - Assess training and development needs
   - Establish training and development criteria
   - Schedule trainings/workshops/programs
   - Oversee training attendance and participation
   - Implement and manage employee recognition programs
6. **Oversee/Coordinate Health, Dental & Life Insurance Benefits**
   - Administer health & dental plans
   - Coordinate benefits-related training
   - Oversee annual charity drive process and open Enrollment process
   - Respond to employee/retiree inquiries
   - Oversee Flexible Spending Program, disability and unemployment claims
   - Manage Citywide Wellness Program
7. **Oversight/Coordination of Retirement Counseling**
   - Monitor/update retirement information
   - Coordinate retirement counseling workshops & training
8. **Integrated Disability Management/Return to Work Coordination**
   - Liaison to departments and managers
   - Serve as Subject Matter Expert
   - Ensure compliance with State and Federal disability law

Personnel Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	71,597	-	114,000
Expenditures	8,576,920	6,229,289	6,400,039
Budgeted FTEs	27.70	27.70	25.60

*Adjusted Budget as of April 30, 2025.

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Risk Management Bureau

Key Services:

1. **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
2. **Workers' Compensation Coordination/Injury Reporting & Monitoring**
   - Liaison to Employees, Managers and Claims Office for Workers Compensation
   - Serve as Subject Matter Expert to Departments.
   - Worker's Compensation Training for departments
   - Oversee the path of the claimant to completion (i.e. return to work, retirement)
   - Oversee the City's Worker's Compensation program.
3. **Occupational Health**
   - Medical care for injured employees
   - Random drug testing
   - Vaccinations
   - Pre-Placement physicals
   - OSHA compliance exams
   - Counseling for employees

Risk Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	10,599,283	9,641,350	9,746,322
Expenditures	30,696,193	28,262,983	32,265,281
Budgeted FTEs	31.30	32.30	32.40

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

City Safety Bureau

Key Services:

1. **Loss Control and Safety Assessments**
   - Conduct Indoor Air Quality (IAQ) and Industrial Hygiene (IH) investigations for all City owned, operated and/or leased properties.
   - Coordinate DOT random drug/alcohol program
   - Coordinate Workplace Violence Prevention Program
   - Tracking safety data, identifying trends and recommending correcting actions
   - Assist with injury and vehicle accident investigations and corrective actions
   - Liaison for property and building maintenance safety concerns
   - Performs annual inspections of City facilities

2. **Safety Training, Procedures and Inspections**
   - Ensuring Cal/OSHA regulatory compliance
   - Collaborating with City Departments to track safety performance and trends
   - Create, review and revise safety policies/procedures
   - Assess, develop and provide safety training for employees
   - Provides strategic supervisor consultation/advisement for safety, physical security and health related concerns

3. **Emergency Preparedness Services**
   - Maintain Emergency Action Plans (EAP) Citywide
   - Provides assistance and guidance to Citywide emergency responses and activations
   - Coordinates Citywide Floor Warden Program and training
   - Assist City facilities with evacuation drills

City Safety	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	333,421	501,799
Expenditures	1,439,965	1,729,337	1,963,623
Budgeted FTEs	8.00	8.00	9.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

System Management Bureau

Key Services:

1. **Oversight of Department's technical solutions and improvements.**
   - Identify and acquire the software and technology necessary for personal and human resources transactions.
   - Anticipate personnel and human resources technology needs.

2. **Implementation of technology system improvements.**
   - Identify, review, and manage ongoing departmental technology improvements. Coordinate with the Technology & Innovation Department to improve services.
   - Manage new HRMS system including updating the system.
   - Create department training programs and writing user manuals.
   - Create, maintain, and test emergency operational contingency procedures.

3. **Subject Matter Expert**
   - Share expertise ensuring policies and procedures are followed.
   - Provide reports to internal and external agencies.
   - Serve as liaison between Human Resources and TI for substantial report requests.
   - Provide internal support to resolve technology-related questions for staff.

System Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	1,340,000	-
Expenditures	803,742	3,649,305	1,457,121
Budgeted FTEs	4.00	7.00	7.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Talent Management Bureau***

Key Services

1. **Recruitment & Selection**
- Conduct classified and unclassified recruitments, including job bulletin creation, minimum qualification screening, and coordination with hiring departments
- Administer citywide examinations, develop selection tools, and maintain eligible lists
- Process personnel requisitions, provisional appointments, and recruitment-related requests (e.g., Management Appointments, Step Exceptions, Recruitment Incentives)
- Manage unclassified applicant appeals

2. **Systems Administration**
- Oversee NeoGov Insight/OHC and Willo platforms to support recruitment workflows and candidate evaluation
- Track and report citywide recruitment and hiring metrics

3. **Community Engagement & Outreach**
- Lead job marketing efforts across social media, job boards, and community networks
- Host job fairs, community workshops, and provide career counseling through the Public Information Counter and Talent Acquisition Help Desk
- Support fair chance hiring, veteran resources, re-entry programs, and administration of local hiring preferences

4. **Special projects**
- Coordinate special programs and initiatives including the Management Assistant Program, Executive Recruitments, Long Beach Public Service Corps, Age-Friendly Employer Certification, and the Citywide Internship Program (in partnership with Administration)

Talent Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	322,828
Expenditures	-	-	4,700,019
Budgeted FTEs	-	-	25.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***FY 26 Talent Management is a new bureau

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	5,000	5,000	5,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,173,899	306,500	306,500	306,500
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	9,676,191	9,443,850	9,443,850	9,548,822
Interfund Transfers	-	1,673,421	1,673,421	824,627
Other Financing Sources	-	-	-	-
Total Revenues	10,850,090	11,428,771	11,428,771	10,684,949
Expenditures:				
Salaries and Wages	9,367,151	9,950,947	9,950,947	13,220,856
Employee Benefits	5,214,329	6,335,491	6,335,491	8,752,982
Overtime	132,056	9,850	9,850	9,850
Materials, Supplies and Services	4,730,732	4,512,468	4,512,468	2,314,347
Interfund Support	3,934,243	5,222,374	5,222,374	6,510,051
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	21,394,139	18,740,147	18,740,147	21,980,462
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	1,348,326	-	-	177,884
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	46,120,975	44,771,277	44,771,277	52,966,433
Budgeted FTEs	85.00	91.00	91.00	119.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	254,692	264,955
Accounting Technician	1.00	1.00	1.00	72,063	63,025
Administrative Aide I	-	-	1.00	-	72,375
Administrative Aide II	-	-	1.00	-	74,674
Administrative Aide II-Confidential	2.00	2.00	1.00	148,178	74,978
Administrative Analyst III-Confidential	8.00	9.00	10.00	1,025,654	1,160,530
Administrative Analyst IV-Confidential	-	1.00	1.00	107,336	129,714
Administrative Officer	-	-	1.00	-	156,920
Assistant Administrative Analyst II-Conf	3.00	3.00	3.00	272,402	270,987
Clerk Typist III	1.00	1.00	4.00	62,235	221,921
Clerk Typist III-Confidential	1.00	1.00	1.00	62,521	57,099
Department Safety Officer	4.00	4.00	4.00	502,798	506,456
Deputy Director of Civil Service	-	-	1.00	-	191,118
Deputy Director of Human Resources	1.00	1.00	1.00	210,930	219,431
Employment Services Officer	-	-	1.00	-	171,254
Executive Assistant	1.00	1.00	2.00	78,056	172,336
Human Resources Officer	11.00	11.00	11.00	1,521,533	1,573,604
Legal Office Specialist	1.00	1.00	-	66,128	-
Manager-Administration	1.00	1.00	1.00	153,925	160,129
Manager-Business Systems Partner	-	1.00	1.00	190,061	191,961
Manager-City Safety	1.00	1.00	1.00	162,415	167,321
Manager-Labor Relations	1.00	1.00	1.00	187,515	183,949
Manager-People and Operations	-	1.00	1.00	193,513	200,295
Manager-Risk Management	1.00	1.00	1.00	174,765	180,041
Manager-Systems Management	1.00	-	-	-	-
Manager-Talent Management	-	-	1.00	-	160,129
Medical Assistant II	-	2.00	2.00	127,047	128,635
Nurse II	2.00	-	-	-	-
Occupational Health Services Officer	1.00	-	-	-	-
Personnel Analyst II - Confidential	-	-	2.00	-	217,347
Personnel Analyst III-Confidential	13.00	16.00	24.00	1,821,297	2,753,786
Personnel Analyst IV-Confidential	4.00	5.00	8.00	634,568	1,037,107
Personnel Assistant II-Confidential	1.00	-	4.00	-	293,657
Physicians Assistant	-	2.00	2.00	252,000	279,241
Public Health Physician	1.00	-	-	-	-
Risk Management Officer	1.00	1.00	1.00	126,814	128,186
Safety Specialist I-Confidential	2.00	1.00	1.00	74,298	84,047
Safety Specialist II-Confidential	0	1	1.00	105,621	106,888.94
Safety Specialist III Confidential	1.00	1.00	2.00	123,140	226,311
Secretary-Confidential	3.00	3.00	3.00	211,083	197,062

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Special Projects Officer	1.00	1.00	1.00	129,934	131,233
Workers' Comp Administrative Assistant	1.00	1.00	1.00	98,006	99,232
Workers' Comp Claims Examiner I	4.00	4.00	5.00	390,802	476,620
Workers' Comp Claims Examiner II	4.00	4.00	4.00	439,162	444,435
Workers' Comp Office Assistant II	5.00	5.00	5.00	350,201	352,929
X-Ray Technician	1.00	1.00	1.00	77,364	78,127
Subtotal Salaries	16.00	16.00	17.00	1,485,469	1,582,576
Overtime	-	-	-	9,850	9,850
Fringe Benefits	-	-	-	6,086,011	8,371,407
Administrative Overhead	-	-	-	249,481	416,576
Attrition/Salary Savings	-	-	-	(262,280)	(343,126)
Expenditure Transfer	-	-	-	(194,831)	(131,064)
Total	**16.00**	**16.00**	**17.00**	**7,373,700**	**9,906,218**

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