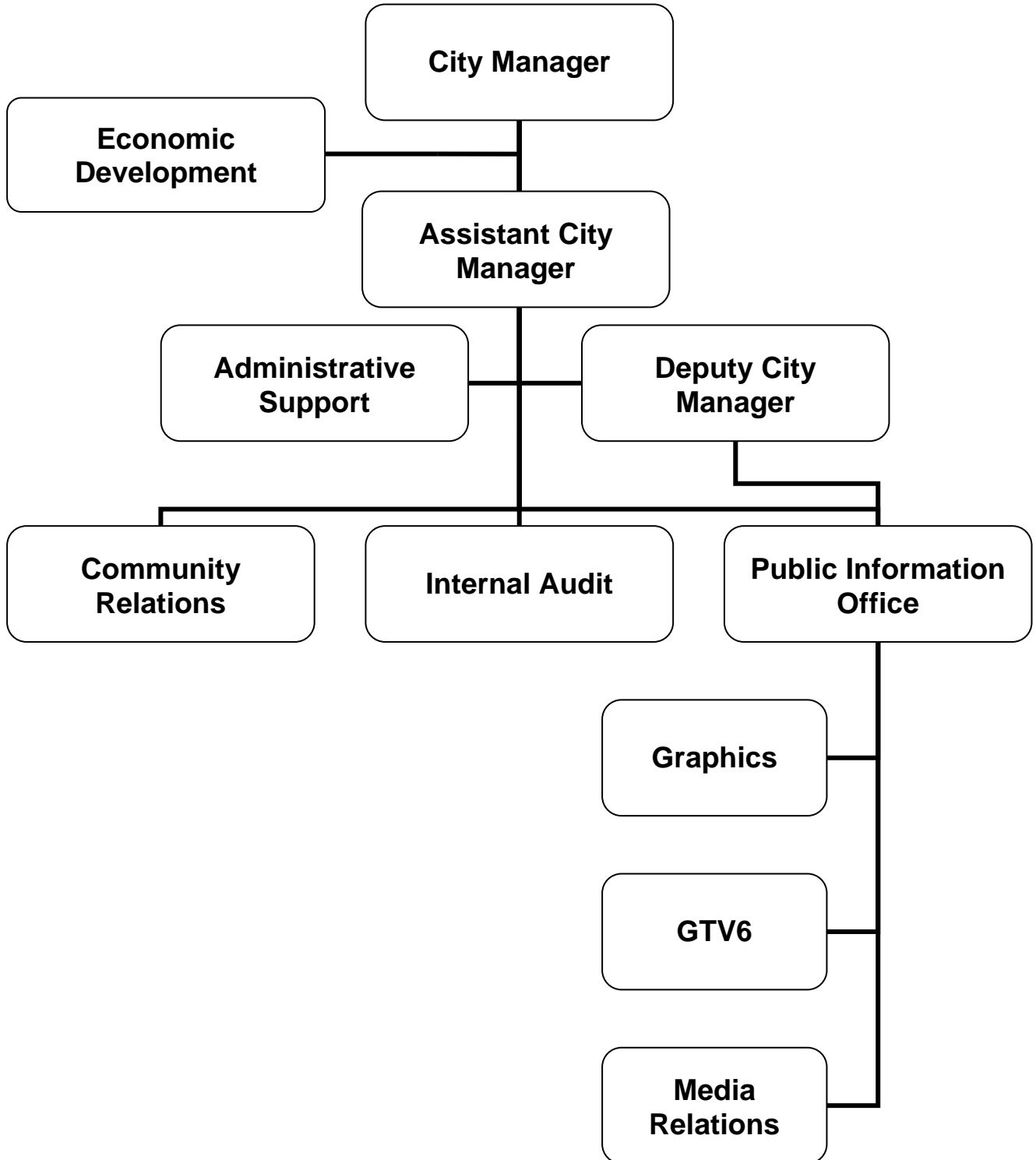


ADOPTED
BUDGET
2013-14



MANAGEMENT SERVICES



CITY OF GLENDALE

MANAGEMENT SERVICES

MISSION STATEMENT

To implement City Council policy directives, provide leadership, promote the health, safety and well-being of the community, administer prudent fiscal management through the efficient and cost effective management of City operations to meet the short and long term needs of the community, and to strengthen communications and partnerships with the community.

DEPARTMENT DESCRIPTION

The City Manager's Office is the Department through which the City Manager, the Chief Administrative Officer of the City, directs and coordinates the official services and business affairs of the City. Staff works closely with the City Council, recommending policy alternatives and assuring the proper and efficient implementation of Council-approved policies, programs and directives. This Department coordinates the development of new departments and sections, assists in their management, and is responsible for the preparation and presentation of the annual City budget for the City Council's review and adoption. The Department also provides staff support to the Commission on the Status of Women which assesses and evaluates the needs and issues of women in the City. Additionally, the Department's Internal Audit Section is responsible for ensuring the City's assets are properly recorded and safeguarded, and that operations are conducted in an efficient and effective manner. Finally, the Public Information Office oversees the dissemination of information to the public through various media sources such as the City's Government Access Channel 6, and serves as the liaison with the media.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

Management Services is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the City manages a robust performance management initiative. Through the development and tracking of citywide key performance indicators, City officials and the public have access to ongoing performance data, providing the opportunity to track trends and identify opportunities for improvement. This allows us to better measure our successes, failures and areas in need of improvement. Another key initiative led by Management Services is the implementation of the citywide Customer Service Policy. The goal is to ensure citywide processes and procedures are designed and implemented in a manner that ensures residents receive the same level of customer service regardless of the department they contact.

Fiscal Responsibility

Management Services is committed to conducting the City's financial affairs in a prudent and responsible manner to ensure adequate resources are available to meet current obligations and long term financial stability. To support this goal the Management Services Department regularly informs Council of items that could impact the City's budget, monitors legislation that could have financial implications for the City, and ensures the annual budget is developed in accordance with Council's priorities and directives.

Informed & Engaged Community

The Management Services Department works closely with the Offices of the City Clerk and City Attorney to ensure that all public meetings are held in compliance with all applicable laws and accessible for the citizenry to participate in. Furthermore, Management Services ensures that City business is conducted in a manner that is in the best interest of the public, with integrity, openness, and inclusion.

CITY OF GLENDALE MANAGEMENT SERVICES

Economic Vibrancy

The Management Services Department works closely with all other City Departments to continually search for ways of improving services while reducing costs. Through fiscally prudent management practices, the City maintains a healthy \$378 million investment portfolio and continues to retain high credit and bond ratings.

Arts & Culture

The City hosts a number of annual events to recognize and celebrate the diverse cultures within the community. The City Council holds a number of signature events that celebrate and commemorate the City's diverse cultures. The City is also home to a large number of businesses and non-profit organizations which provide services that serve the unique and diverse needs of our residents.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
MANAGEMENT SERVICES DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
General Fund				
GTV6 (101-111)	\$ 486,812	\$ 476,258	\$ 476,258	\$ 501,849
Membership & Dues (101-114)	89,468	99,500	99,500	99,500
City Manager (101-140)	1,965,418	1,917,948	1,922,948	1,978,482
City Auditor (101-141)	877,395	973,266	973,266	1,073,937
Special Events				
Special Events-Other Programs (101-142-00000)	\$ 34,044	\$ 60,118	\$ 60,118	\$ 60,118
Military Banner Program (101-142-93200)	4,741	-	-	-
Total Special Events	\$ 38,786	\$ 60,118	\$ 60,118	\$ 60,118
Commission Status of Women (101-144-00000)	25,217	30,196	30,196	36,025
Graphics (101-163)	441,434	578,611	578,611	557,149
Economic Development (101-702)**	-	-	-	645,974
Total General Fund	\$ 3,924,529	\$ 4,135,897	\$ 4,140,897	\$ 4,953,034
Other Funds				
Cable Access Fund				
GTV6 (280-111)	\$ 532,000	\$ 549,000	\$ 549,000	\$ -
Cable Access Fund-Transfer (280-195)	598,250	-	-	-
Total Cable Access Fund	\$ 1,130,250	\$ 549,000	\$ 549,000	\$ -
Capital Improvement Fund (401-111)	\$ -	\$ -	\$ -	\$ 200,000
Total Other Funds	\$ 1,130,250	\$ 549,000	\$ 549,000	\$ 200,000
Department Grand Total	\$ 5,054,779	\$ 4,684,897	\$ 4,689,897	\$ 5,153,034

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - GTV6
101-111**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 275,481	\$ 251,484	\$ 251,484	\$ 256,896
41200	Overtime	201	-	-	-
41300	Hourly wages	4,490	20,790	20,790	20,790
Various	Benefits	74,714	73,579	73,579	75,591
42700, 42702	PERS Retirement	43,624	43,009	43,009	44,938
42701	PERS cost sharing	(5,180)	(5,283)	(5,283)	(5,347)
Salaries & Benefits Total		\$ 393,328	\$ 383,579	\$ 383,579	\$ 392,868
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 917	\$ 917	\$ 917
43110	Contractual services	2,239	1,925	1,925	1,925
44100	Repairs to equipment	4,973	2,750	2,750	2,750
44300	Telephone	2,123	-	-	-
44352	ISD service charge	67,154	63,245	63,245	78,811
44450	Postage	-	183	183	183
44700	Computer software	7,661	-	-	-
44750	Liability	4,903	7,920	7,920	10,053
44751	Insurance/surety bond premium	867	1,397	1,397	-
44800	Membership and dues	25	183	183	183
45050	Periodicals & newspapers	53	92	92	92
45150	Furniture & equipment	240	7,650	7,650	7,650
45250	Office supplies	1,118	3,667	3,667	3,667
45350	General supplies	33	917	917	917
46900	Business meetings	81	-	-	-
47000	Miscellaneous	2,014	1,833	1,833	1,833
Maintenance & Operation Total		\$ 93,484	\$ 92,679	\$ 92,679	\$ 108,981
TOTAL		\$ 486,812	\$ 476,258	\$ 476,258	\$ 501,849

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - MEMBERSHIP & DUES
101-114**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
44751 Insurance/surety bond premium	\$ 88	\$ -	\$ -	\$ -
44800 Membership and dues	89,380	99,500	99,500	99,500
Maintenance & Operation Total	\$ 89,468	\$ 99,500	\$ 99,500	\$ 99,500
TOTAL	\$ 89,468	\$ 99,500	\$ 99,500	\$ 99,500

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - CITY MANAGER
101-140**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,157,182	\$ 1,004,889	\$ 1,004,889	\$ 1,020,354
41200	Overtime	2,133	4,600	4,600	-
41300	Hourly wages	9,726	31,941	31,941	10,855
Various	Benefits	449,878	444,318	444,318	447,989
42700, 42702	PERS Retirement	194,452	168,856	168,856	177,059
42701	PERS cost sharing	(31,847)	(28,365)	(28,365)	(29,862)
Salaries & Benefits Total		\$ 1,781,523	\$ 1,626,239	\$ 1,626,239	\$ 1,626,395
Maintenance & Operation					
43110	Contractual services	\$ 10,982	\$ 28,500	\$ 33,500	\$ 28,500
44100	Repairs to equipment	-	1,000	1,000	1,000
44120	Repairs to office equip	125	500	500	500
44200	Advertising	230	1,000	1,000	1,000
44351	Fleet / equip rental charge	-	5,710	5,710	3,152
44352	ISD service charge	84,681	104,472	104,472	121,246
44450	Postage	1,905	2,000	2,000	2,000
44550	Travel	18,210	32,255	32,255	32,255
44650	Training	1,159	2,000	2,000	2,000
44750	Liability	20,459	30,405	30,405	37,329
44751	Insurance/surety bond premium	3,302	5,617	5,617	-
44800	Membership and dues	2,536	4,300	4,300	4,300
45050	Periodicals & newspapers	461	1,100	1,100	1,100
45100	Books	38	1,000	1,000	1,000
45150	Furniture & equipment	49	3,500	3,500	3,500
45250	Office supplies	9,109	12,350	12,350	12,350
45350	General supplies	841	28,500	28,500	28,500
45450	Printing and graphics	5,204	-	-	-
46900	Business meetings	14,157	13,000	13,000	13,000
47000	Miscellaneous	10,446	14,500	14,500	14,500
Maintenance & Operation Total		\$ 183,895	\$ 291,709	\$ 296,709	\$ 307,232
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 44,855
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 44,855
TOTAL		\$ 1,965,418	\$ 1,917,948	\$ 1,922,948	\$ 1,978,482

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - CITY AUDITOR
101-141**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 542,069	\$ 575,089	\$ 575,089	\$ 646,587
41300	Hourly wages	-	46,267	46,267	24,480
Various	Benefits	152,303	170,525	170,525	177,695
42700, 42702	PERS Retirement	84,888	90,444	90,444	102,110
42701	PERS cost sharing	(16,262)	(17,252)	(17,252)	(18,927)
Salaries & Benefits Total		\$ 762,997	\$ 865,073	\$ 865,073	\$ 931,945
Maintenance & Operation					
43110	Contractual services	\$ 71,198	\$ 50,000	\$ 50,000	\$ 71,200
44352	ISD service charge	25,809	25,838	25,838	35,100
44450	Postage	-	90	90	25
44650	Training	3,222	3,500	3,500	6,000
44750	Liability	9,486	17,974	17,974	23,727
44751	Insurance/surety bond premium	1,120	3,031	3,031	-
44800	Membership and dues	2,195	2,500	2,500	2,500
45100	Books	79	240	240	140
45150	Furniture & equipment	528	1,000	1,000	1,000
45250	Office supplies	657	2,000	2,000	1,500
45350	General supplies	18	800	800	500
46900	Business meetings	47	120	120	100
47000	Miscellaneous	38	1,100	1,100	200
Maintenance & Operation Total		\$ 114,398	\$ 108,193	\$ 108,193	\$ 141,992
TOTAL		\$ 877,395	\$ 973,266	\$ 973,266	\$ 1,073,937

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - SPECIAL EVENTS - ALL PROGRAMS
101-142**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41200	Overtime	\$ 2,990	\$ -	\$ -	\$ -
41300	Hourly wages	2,924	-	-	-
Various	Benefits	475	-	-	-
Salaries & Benefits Total		\$ 6,389	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 5,541	\$ 25,600	\$ 25,600	\$ 25,600
44200	Advertising	559	1,500	1,500	1,500
44750	Liability	97	-	-	-
44751	Insurance/surety bond premium	108	-	-	-
44800	Membership and dues	150	-	-	-
45050	Periodicals & newspapers	350	-	-	-
45250	Office supplies	-	5,150	5,150	5,150
45350	General supplies	613	2,200	2,200	2,200
46900	Business meetings	2,274	650	650	650
47000	Miscellaneous	22,704	25,018	25,018	25,018
Maintenance & Operation Total		\$ 32,397	\$ 60,118	\$ 60,118	\$ 60,118
TOTAL		\$ 38,786	\$ 60,118	\$ 60,118	\$ 60,118

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - SPECIAL EVENTS - OTHER PROGRAMS
101-142-00000**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41200	Overtime	\$ 2,990	\$ -	\$ -	\$ -
41300	Hourly wages	2,924	-	-	-
Various	Benefits	475	-	-	-
Salaries & Benefits Total		\$ 6,389	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 800	\$ 25,600	\$ 25,600	\$ 25,600
44200	Advertising	559	1,500	1,500	1,500
44750	Liability	97	-	-	-
44751	Insurance/surety bond premium	108	-	-	-
44800	Membership and dues	150	-	-	-
45050	Periodicals & newspapers	350	-	-	-
45250	Office supplies	-	5,150	5,150	5,150
45350	General supplies	613	2,200	2,200	2,200
46900	Business meetings	2,274	650	650	650
47000	Miscellaneous	22,704	25,018	25,018	25,018
Maintenance & Operation Total		\$ 27,655	\$ 60,118	\$ 60,118	\$ 60,118
TOTAL		\$ 34,044	\$ 60,118	\$ 60,118	\$ 60,118

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - SPECIAL EVENTS - MILITARY BANNER PROGRAM
101-142-93200

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
43110 Contractual services	\$ 4,741	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 4,741	\$ -	\$ -	\$ -
TOTAL	\$ 4,741	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - COMMISSION STATUS OF WOMEN
101-144-00000**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43110	Contractual services	\$ 2,000	\$ -	\$ -	\$ -
44200	Advertising	1,950	-	-	-
44800	Membership and dues	50	-	-	-
45250	Office supplies	232	-	-	-
45350	General supplies	36	-	-	-
45400	Reports & publications	3,495	-	-	-
46900	Business meetings	9,061	-	-	-
47000	Miscellaneous	8,393	30,196	30,196	36,025
Maintenance & Operation Total		\$ 25,217	\$ 30,196	\$ 30,196	\$ 36,025
TOTAL		\$ 25,217	\$ 30,196	\$ 30,196	\$ 36,025

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - GRAPHICS
101-163**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 198,684	\$ 198,684	\$ 198,684	\$ 198,684
41300	Hourly wages	35,902	71,376	71,376	71,376
Various	Benefits	51,611	55,539	55,539	55,296
42700, 42702	PERS Retirement	35,028	43,119	43,119	43,703
42701	PERS cost sharing	(4,413)	(5,245)	(5,245)	(5,183)
Salaries & Benefits Total		\$ 316,813	\$ 363,473	\$ 363,473	\$ 363,876
Maintenance & Operation					
43110	Contractual services	\$ 51,531	\$ 68,000	\$ 68,000	\$ 68,000
44120	Repairs to office equip	16,735	22,000	22,000	30,000
44352	ISD service charge	27,330	29,617	29,617	31,813
44450	Postage	24	150	150	150
44550	Travel	-	1,100	1,100	1,100
44650	Training	634	1,000	1,000	1,000
44750	Liability	4,105	7,938	7,938	9,775
44751	Insurance/surety bond premium	807	898	898	-
45050	Periodicals & newspapers	-	1,300	1,300	1,300
45150	Furniture & equipment	-	500	500	500
45200	Maps and blue prints	1,795	6,000	6,000	16,000
45250	Office supplies	21,653	75,535	50,535	32,535
45450	Printing and graphics	50	-	-	-
46900	Business meetings	-	300	300	300
47000	Miscellaneous	75	800	800	800
47010	Discount earned & lost	(118)	-	-	-
Maintenance & Operation Total		\$ 124,621	\$ 215,138	\$ 190,138	\$ 193,273
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 25,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 25,000	\$ -
TOTAL		\$ 441,434	\$ 578,611	\$ 578,611	\$ 557,149

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
GENERAL FUND - ECONOMIC DEVELOPMENT**
101-702**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 305,689
41300	Hourly wages	-	-	-	70,720
Various	Benefits	-	-	-	75,720
42700, 42702	PERS Retirement	-	-	-	52,920
42701	PERS cost sharing	-	-	-	(9,492)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 495,557
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 84,700
44100	Repairs to equipment	-	-	-	250
44120	Repairs to office equip	-	-	-	250
44200	Advertising	-	-	-	2,000
44352	ISD service charge	-	-	-	33,591
44400	Janitorial services	-	-	-	-
44450	Postage	-	-	-	5,000
44550	Travel	-	-	-	1,000
44650	Training	-	-	-	1,000
44750	Liability	-	-	-	13,626
44751	Insurance/surety bond premium	-	-	-	-
44800	Membership and dues	-	-	-	1,000
45050	Periodicals & newspapers	-	-	-	1,000
45250	Office supplies	-	-	-	2,000
45350	General supplies	-	-	-	2,000
45400	Reports & publications	-	-	-	1,000
45450	Printing and graphics	-	-	-	-
46900	Business meetings	-	-	-	1,000
47000	Miscellaneous	-	-	-	1,000
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 150,417
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ -
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 645,974

Notes:

* Adjusted for Balancing Strategies

** Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.

CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
CABLE ACCESS FUND - GTV6
280-111

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
43070 Lease payments	\$ 532,000	\$ 549,000	\$ 549,000	\$ -
Maintenance & Operation Total	\$ 532,000	\$ 549,000	\$ 549,000	\$ -
TOTAL	\$ 532,000	\$ 549,000	\$ 549,000	\$ -

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
CABLE ACCESS FUND - TRANSFER TO OTHER FUNDS
280-195

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Transfers					
48040	Transfer-Capital Funds	\$ 598,250	\$ -	\$ -	\$ -
Transfers Total		\$ 598,250	\$ -	\$ -	\$ -
TOTAL		\$ 598,250	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
CAPITAL IMPROVEMENT FUND
401-111

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
45170 Computer hardware	\$ -	\$ -	\$ -	\$ 200,000
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT***
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14	
Salaried Positions					
Administrative Assistant	-	-	-	0.50	
Administrative Associate	1.00	1.00	-	-	
Assistant City Manager	1.00	1.00	1.00	1.00	
Assistant Public Information Officer	1.00	-	-	-	
Assistant to City Manager	1.00	1.00	-	-	
Broadcast Coordinator	1.00	1.00	1.00	1.00	
Broadcast Production Assistant	3.00	2.00	2.00	2.00	
City Auditor	1.00	1.00	1.00	1.00	
City Manager	1.00	1.00	1.00	1.00	
Community Outreach Assistant	-	-	0.50	-	
Community Relations Coordinator	1.00	1.00	1.00	1.00	
Deputy City Manager	-	-	1.00	1.00	
Deputy Director of Community Dev.	-	-	-	1.00	
Director of Economic Development	-	-	-	0.20	
Duplicating Machine Operator	1.00	1.00	1.00	1.00	
Economic Development Coordinator	-	-	-	1.00	
Executive Secretary (Confidential)	2.00	-	-	-	
Internal Auditor	3.00	2.00	2.00	2.00	
Motion Graphics Designer	1.00	1.00	1.00	1.00	
Office Services Secretary	-	-	1.00	1.00	
Office Services Specialist II	0.32	1.00	-	-	
Office Specialist I	2.00	2.00	2.00	2.00	
Police Sergeant	0.50	0.50	0.50	0.50	
Program Supervisor	-	-	1.00	1.00	
Public Information Officer	1.00	-	-	-	
Secretary to City Manager	1.00	1.00	1.00	1.00	
Sr. Economic Development Coord.	-	-	-	1.00	
Sr. Graphics Illustrator	1.00	1.00	1.00	1.00	
Sr. Internal Auditor	2.00	2.00	2.00	2.00	
Sr. Investigator	1.00	1.00	1.00	1.00	
Sr. Office Services Specialist	1.00	-	-	-	
Total Salaried Positions	<u>27.82</u>	<u>21.50</u>	<u>22.00</u>	<u>25.20</u>	
Hourly Positions					
Broadcast Productions Assistant	-	0.71	(2)	0.71 (2)	0.36 (2)
Hourly City Worker	1.83 (3)	1.54 (2)	1.54 (2)	1.54 (2)	2.02 (3)
Office Specialist I	-	0.61 (1)	0.61 (1)	0.61 (1)	-
Senior Investigator	-	-	-	-	0.23 (1)
Total Hourly Positions	<u>1.83</u>	<u>2.86</u>	<u>2.86</u>	<u>2.86</u>	<u>2.61</u>
Elected Officials					
Councilmember	5.00	5.00	5.00	5.00	
Total Elected Officials	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	
Management Services Total	<u>34.65</u>	<u>29.36</u>	<u>29.86</u>	<u>32.81</u>	

Notes:

* Adjusted for Balancing Strategies

** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)

*** Effective 7/1/13, Economic Development function moved from the Community Development Department to the Management Services Department.