

Office of the  
City Manager  
Debra Figone, City Manager

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**P**rovide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs

*City Service Area*

**Strategic Support**

*Core Services*

**Analyze, Develop, and Recommend Public Policy**

Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

**Lead and Advance the Organization**

Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

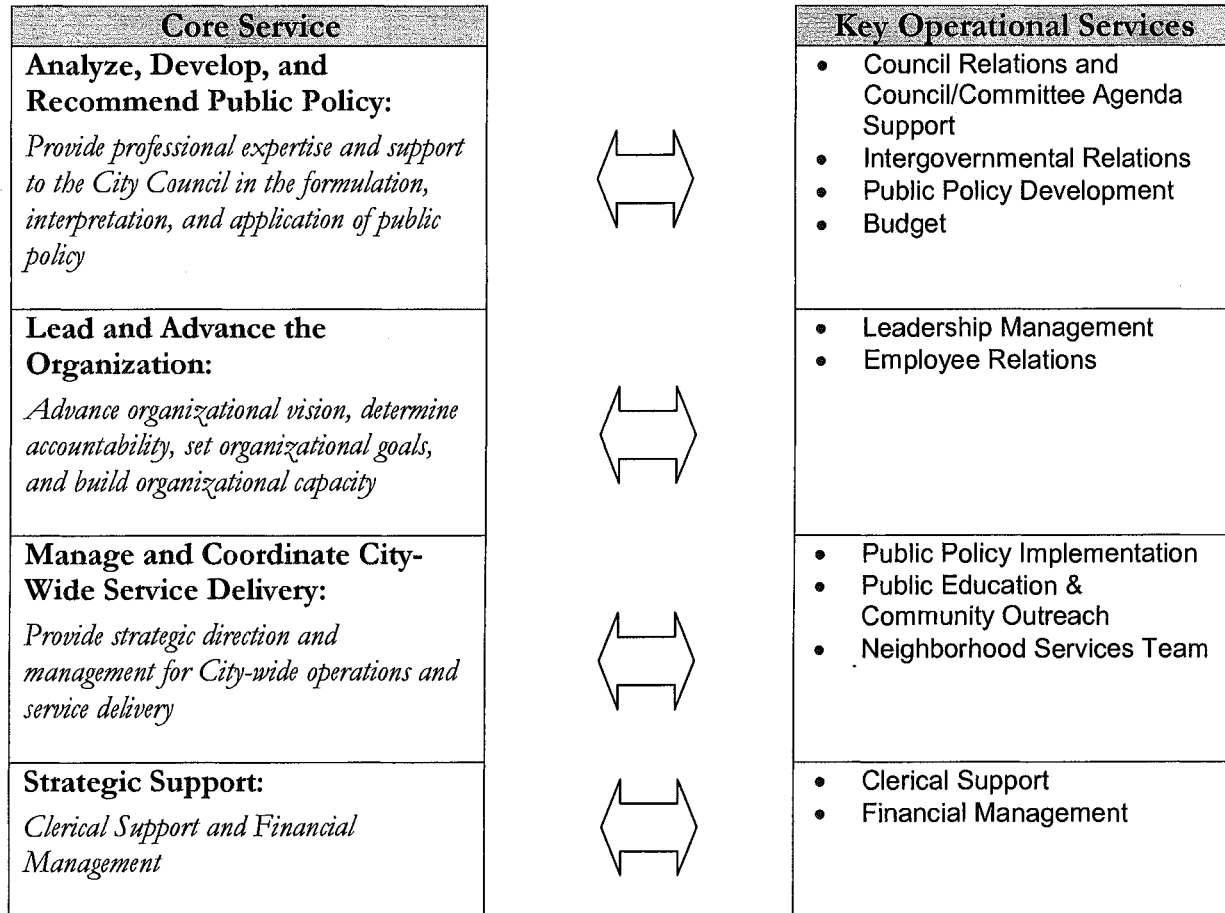
**Manage and Coordinate City-Wide Service Delivery**

Provide strategic direction and management for City-wide operations and service delivery

**Strategic Support:** Clerical Support and Financial Management

# Office of the City Manager

## Service Delivery Framework



# Office of the City Manager

## Department Budget Summary

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### Expected 2013-2014 Service Delivery

- The City Manager will continue to provide strategic leadership that supports the Mayor and City Council and challenges the organization to deliver high quality, cost-effective services that meet the needs of the community.
- The City Manager's Office will continue to support the City Council's setting of priorities among ordinances and other initiatives, as well as monitor and report progress on the development and implementation of these priorities.
- The City Manager will continue to engage the workforce in adapting to the City's economic environment and community service priorities, through ongoing structured communication.
- The implementation of the Fiscal Reform Plan, approved as part of the 2011-2012 Adopted Budget will continue in 2013-2014. The City Manager's Office will continue to coordinate this multi-year effort to achieve critical reforms designed to generate both cost savings and additional revenues, budget stability, and allow the restoration of key services.
- The Budget Office will continue to effectively forecast and monitor both revenues and expenditures in over 110 different funds in 2013-2014 and will develop the 2014-2015 Proposed Budget for City Council consideration. Moving forward, the focus will be on restoring key services in a strategic and cost effective manner, meeting basic infrastructure and maintenance needs, and ensuring the City remains a competitive employer.
- The Office of Employee Relations will be engaged in a variety of labor relations with the City's 11 bargaining units as needed in 2013-2014.
- With the City acting as the Successor Agency to the former Redevelopment Agency, the City Manager's Office will continue to manage the multi-departmental transition team, and the winding down of the Successor Agency activities ensuring compliance with the applicable laws and timelines set forth by the legislation.
- Intergovernmental Relations (IGR) will continue to pursue and protect the best interest of the City through legislative advocacy at the regional, State and federal levels with resources dedicated in the Office of the City Manager and the Sacramento Legislative Office. In addition, the City will continue to contract with a firm to represent the City in Washington D.C.
- The City Manager's Office will continue to oversee the Medical Marijuana Program, providing leadership and direction for this multi-departmental program as well as other priority issues needed to address public safety which may include gaming and regional communications interoperability.
- The City Manager's Office continues to strive to implement a streamlined agenda management including paperless distribution and use of technology and online agenda management services.

### 2013-2014 Budget Actions

- Continues 1.0 Assistant to the City Manager that supports the Medical Marijuana Program, provides assistance in managing cardrooms, and supports the Public Safety CSA.
- Continues 2.0 Senior Executive Analysts in the Office of Employee Relations to ensure sufficient support for Fiscal Reform Plan efforts and labor relations issues.
- Eliminates 0.75 Secretary PT and \$21,000 in overtime funding and adds 1.0 Principal Office Specialist to the Budget Office to ensure appropriate administrative support.
- Adds 1.0 Assistant to the City Manager in the Office of Employee Relations to provide dedicated resources to address and represent the City's interest on complex retirement issues.

### Operating Funds Managed

- Ice Centre Revenue Fund
- San José Municipal Stadium Capital Fund

# Office of the City Manager

## Department Budget Summary

|  | 2011-2012<br>Actual<br>1 | 2012-2013<br>Adopted<br>2 | 2013-2014<br>Forecast<br>3 | 2013-2014<br>Adopted<br>4 | %<br>Change<br>(2 to 4) |
|--|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| <b>Dollars by Core Service</b>                   |                          |                           |                            |                           |                         |
| Analyze, Develop, and Recommend Public Policy    | \$ 4,634,480             | \$ 4,900,107              | \$ 4,938,503               | \$ 4,938,503              | 0.8%                    |
| Lead and Advance the Organization                | 1,553,706                | 2,138,865                 | 1,909,557                  | 2,117,549                 | (1.0%)                  |
| Manage and Coordinate City-Wide Service Delivery | 3,524,463                | 3,617,313                 | 3,616,033                  | 3,940,461                 | 8.9%                    |
| Strategic Support                                | 240,875                  | 388,323                   | 390,252                    | 390,252                   | 0.5%                    |
| <b>Total</b>                                     | <b>\$ 9,953,524</b>      | <b>\$ 11,044,608</b>      | <b>\$ 10,854,345</b>       | <b>\$ 11,386,765</b>      | <b>3.1%</b>             |
| <b>Dollars by Category</b>                       |                          |                           |                            |                           |                         |
| Personal Services                                |                          |                           |                            |                           |                         |
| Salaries/Benefits                                | \$ 9,049,319             | \$ 9,907,372              | \$ 9,765,509               | \$ 10,319,086             | 4.2%                    |
| Overtime   | 56,292                   | 78,635                    | 83,635                     | 62,478                    | (20.5%)                 |
| Subtotal   | \$ 9,105,611             | \$ 9,986,007              | \$ 9,849,144               | \$ 10,381,564             | 4.0%                    |
| Non-Personal/Equipment                           |                          |                           |                            |                           |                         |
| Subtotal   | 847,913                  | 1,058,601                 | 1,005,201                  | 1,005,201                 | (5.0%)                  |
| <b>Total</b>                                     | <b>\$ 9,953,524</b>      | <b>\$ 11,044,608</b>      | <b>\$ 10,854,345</b>       | <b>\$ 11,386,765</b>      | <b>3.1%</b>             |
| <b>Dollars by Fund</b>                           |                          |                           |                            |                           |                         |
| General Fund                                     | \$ 9,695,693             | \$ 10,758,802             | \$ 10,535,454              | \$ 11,067,874             | 2.9%                    |
| Airport Maint & Oper                             | 82,492                   | 179,546                   | 210,524                    | 210,524                   | 17.3%                   |
| Integrated Waste Mgmt                            | 10,555                   | 0                         | 0                          | 0                         | N/A                     |
| Low/Mod Income Hsg                               | 19,852                   | 0                         | 0                          | 0                         | N/A                     |
| Low/Mod Income Hsg Asset*                        | 26,857                   | 44,475                    | 45,722                     | 45,722                    | 2.8%                    |
| Sewer Svc & Use Charge                           | 25,547                   | 22,881                    | 23,477                     | 23,477                    | 2.6%                    |
| SJ/SC Treatment Plant Oper                       | 88,935                   | 38,904                    | 39,168                     | 39,168                    | 0.7%                    |
| Water Utility                                    | 3,593                    | 0                         | 0                          | 0                         | N/A                     |
| <b>Total</b>                                     | <b>\$ 9,953,524</b>      | <b>\$ 11,044,608</b>      | <b>\$ 10,854,345</b>       | <b>\$ 11,386,765</b>      | <b>3.1%</b>             |
| <b>Authorized Positions by Core Service</b>      |                          |                           |                            |                           |                         |
| Analyze, Develop, and Recommend Public Policy    | 27.30                    | 27.50                     | 27.15                      | 27.40                     | (0.4%)                  |
| Lead and Advance the Organization                | 9.40                     | 10.75                     | 10.90                      | 12.90                     | 20.0%                   |
| Manage and Coordinate City-Wide Service Delivery | 23.05                    | 18.25                     | 17.45                      | 19.45                     | 6.6%                    |
| Strategic Support                                | 2.00                     | 2.00                      | 2.00                       | 2.00                      | 0.0%                    |
| <b>Total</b>                                     | <b>61.75</b>             | <b>58.50</b>              | <b>57.50</b>               | <b>61.75</b>              | <b>5.6%</b>             |

\* This fund was previously named Affordable Housing Investment Fund.

# Office of the City Manager

## Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

|   | Positions     | All Funds (\$)    | General Fund (\$) |
|---|---------------|-------------------|-------------------|
| <b>Prior Year Budget (2012-2013):</b>   | <b>58.50</b>  | <b>11,044,608</b> | <b>10,758,802</b> |
| <b>Base Adjustments</b>   |               |                   |                   |
| <b>One-Time Prior Year Expenditures Deleted</b>   |               |                   |                   |
| • Office of Employee Relations Fiscal Reform Staffing   |               | (290,000)         | (290,000)         |
| • Gaming Unit Oversight/Public Safety City Service Area Staffing (0.55 Assistant to the City Manager) | (0.55)        | (108,812)         | (108,812)         |
| • Medical Marijuana Program (0.45 Assistant to the City Manager)                                      | (0.45)        | (89,028)          | (89,028)          |
| • Ballot Polling Measures   |               | (50,000)          | (50,000)          |
| • Civic Center Television Upgrades  |               | (23,000)          | (23,000)          |
| <b>One-time Prior Year Expenditures Subtotal:</b>   | <b>(1.00)</b> | <b>(560,840)</b>  | <b>(560,840)</b>  |
| <b>Technical Adjustments to Costs of Ongoing Activities</b>   |               |                   |                   |
| • Salary/benefit changes and the following position additions, deletions, and reallocations:          |               | 345,977           | 312,892           |
| - 0.5 Administrative Assistant PT to 0.5 Staff Technician PT  |               |                   |                   |
| - 1.0 Administrative Assistant to 1.0 Executive Assistant   |               |                   |                   |
| - 1.0 Assistant to the City Manager to 1.0 Deputy Director  |               |                   |                   |
| - 1.0 Assistant to the City Manager to 1.0 Senior Executive Analyst                                   |               |                   |                   |
| - 1.0 Executive Analyst to 1.0 Senior Executive Analyst   |               |                   |                   |
| - 1.0 Executive Analyst to 1.0 Staff Technician   |               |                   |                   |
| • Neighborhood Engagement Team funding shift to Housing Department                                    |               | (15,000)          | (15,000)          |
| • Webstreaming Software and Hosting Services (City Council approval October 16, 2012)                 |               | 30,600            | 30,600            |
| • Overtime adjustment   |               | 5,000             | 5,000             |
| • Lobbyist contractual adjustment   |               | 4,000             | 4,000             |
| <b>Technical Adjustments Subtotal:</b>  | <b>0.00</b>   | <b>370,577</b>    | <b>337,492</b>    |
| <b>2013-2014 Forecast Base Budget:</b>  | <b>57.50</b>  | <b>10,854,345</b> | <b>10,535,454</b> |
| <b>Budget Proposals Approved</b>  |               |                   |                   |
| 1. Office of Employee Relations Fiscal Reform Staffing*   | 2.00          | 207,992           | 207,992           |
| 2. Gaming Unit Oversight/Public Safety City Service Area Staffing*                                    | 0.55          | 117,935           | 117,935           |
| 3. Office of Employee Relations Retirement Issues Staffing  | 1.00          | 110,000           | 110,000           |
| 4. Medical Marijuana Program*   | 0.45          | 96,493            | 96,493            |
| 5. Budget Office Administrative Staffing  | 0.25          | 0                 | 0                 |
| <b>Total Budget Proposals Approved</b>  | <b>4.25</b>   | <b>532,420</b>    | <b>532,420</b>    |
| <b>2013-2014 Adopted Budget Total</b>   | <b>61.75</b>  | <b>11,386,765</b> | <b>11,067,874</b> |

\* Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

# Office of the City Manager

## Budget Changes By Department

| Adopted Budget Changes                                  | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 1. Office of Employee Relations Fiscal Reform Staffing* | 2.00      | 207,992        | 207,992           |

**Strategic Support CSA**

*Lead and Advance the Organization*

This action restores funding for 2.0 Senior Executive Analysts on an ongoing basis in the Office of Employee Relations to ensure sufficient resources are dedicated to the Fiscal Reform Plan efforts and labor relations issues. The additional in-house staffing resources are necessary to maintain continuity on critical labor relations issues and to address increased workload associated with the following: negotiations with all 11 bargaining units in 2013-2014; significant litigation related to the retirement reform ballot measure; preparation for potential arbitration with the San José Police Officers' Association and the San José Firefighters, IAFF Local 230 over other retirement matters; potential arbitration over a successor Memorandum of Agreement with the SJPOA and IAFF Local 230; extensive labor negotiation efforts as AB 646 will require a fact finding process prior to implementation of various Fiscal Reforms; and Public Employment Relations Board (PERB) charges filed by bargaining units. (Ongoing costs: \$208,000)

**Performance Results:**

**Quality, Customer Satisfaction, Cycle Time** This action increases the in-house labor relations resources to assist with the negotiations with the City's 11 bargaining units and implementation of the Fiscal Reform Plan. There will likely be a noticeable impact on the quality, customer satisfaction and cycle time related to labor relations issues as there will be more in-house resources available to work on these issues.

|  |      |         |         |
|--|------|---------|---------|
| 2. Gaming Unit Oversight/Public Safety City Service Area Staffing* | 0.55 | 117,935 | 117,935 |
|--|------|---------|---------|

**Strategic Support CSA**

*Manage and Coordinate City-Wide Service Delivery*

This action restores funding for 0.55 of an Assistant to the City Manager position on an ongoing basis to assist in the oversight of the Gaming Unit and to provide high level support to the Public Safety City Service Area (CSA). This position will continue to work with the City's Gaming Unit to manage the licensing and permitting of the cardrooms and their employees, implement amendments to Title 16 of the Municipal Code that pertains to cardrooms, work with the cardrooms on any modification of the cardroom facilities, and oversee a possible transition of this unit from the Police Department to another department. In addition to the oversight of the cardrooms, this position will continue to provide support to the Public Safety CSA by undertaking high level special projects. (Ongoing costs: \$117,941)

**Performance Results:**

**Quality, Customer Satisfaction** Significant improvements in customer service will be seen by the cardrooms as a result of the work completed by the Gaming Unit such as amendments to Title 16 to streamline permitting and licensing procedures. In addition, tracking of critical items and the reporting of these items to the City Council related to the Public Safety CSA will be completed in a thorough and timely fashion.

# Office of the City Manager

## Budget Changes By Department

| Adopted Budget Changes                                     | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 3. Office of Employee Relations Retirement Issues Staffing | 1.00      | 110,000        | 110,000           |

### **Strategic Support CSA**

*Manage and Coordinate City-Wide Service Delivery*

The addition of 1.0 Assistant to the City Manager will provide dedicated resources to address the many complex retirement issues that arise on an annual basis. Given the independence of the retirement boards and the significant impact of retirement issues on the City, this position will follow issues brought forward to the Boards, represent the City Administration and the City's interest at Board meetings, and continue work on the governance issues that the Boards have identified through their outside consultant. (Ongoing costs: \$123,000)

### **Performance Results:**

**Quality, Customer Satisfaction** This action provides oversight and management of the complex and significant retirement issues that are facing the City, facilitating greater communication and coordination between the City Administration and the independent Retirement Boards.

|                               |      |        |        |
|-------------------------------|------|--------|--------|
| 4. Medical Marijuana Program* | 0.45 | 96,493 | 96,493 |
|-------------------------------|------|--------|--------|

### **Strategic Support CSA**

*Manage and Coordinate City-Wide Service Delivery*

This action restores funding for 0.45 of an Assistant to the City Manager position on an ongoing basis to maintain oversight, coordination, and continued development and implementation of the multi-departmental Medical Marijuana Program. In the 2011-2012 Adopted Operating Budget, a Medical Marijuana Program was approved to both regulate the collectives through a regulatory ordinance and to ensure collection of the Marijuana Business Tax. Due to the current suspension of the Regulatory Ordinance and in light of the recent decision by the California Supreme Court, the future of the regulatory program continues to be uncertain. This position will continue to track policy issues surrounding the development and implementation of the program, maintain community engagement through public outreach efforts, coordinate the multi-departmental program (includes Police and Finance Departments, Code Enforcement, and the City Attorney's Office) that ensures collection of the Marijuana Business Tax and compliance with various City codes, and provide fiscal management of the program. (Ongoing costs: \$96,497)

### **Performance Results:**

**Quality, Customer Satisfaction** This action will ensure continued oversight and management of the complex Medical Marijuana Program, an area of law which continues to be developed and determined in the Courts. This action will also provide needed communication and coordination between the Administration and the Medical Marijuana advocates following decisions from the Supreme Court on issues surrounding Medical Marijuana.

Office of the City Manager

**Budget Changes By Department**

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| <b>Adopted Budget Changes</b>            | <b>Positions</b> | <b>All Funds (\$)</b> | <b>General Fund (\$)</b> |
|--|------------------|-----------------------|--------------------------|
| 5. Budget Office Administrative Staffing | 0.25             | 0                     | 0                        |

**Strategic Support CSA**

*Analyze, Develop, and Recommend Public Policy*

This net-zero action eliminates 0.75 Secretary part-time position and \$21,000 in overtime funding and adds 1.0 Principal Office Specialist position. This staffing change better aligns the position to necessary duties and provides consistent administrative support coverage in the Budget Office for the Budget Office website, document production of at least seven published documents annually, and general administrative coverage. The reduction in overtime is expected to have minimal impact based on historical tracking. (Ongoing costs: \$0)

**Performance Results:**

**Quality** This action ensures appropriate administrative support for the Budget Office, ensuring timely and quality services and documents.

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|   |             |                |                |
|---|-------------|----------------|----------------|
| <b>2013-2014 Adopted Budget Changes Total</b> | <b>4.25</b> | <b>532,420</b> | <b>532,420</b> |
|---|-------------|----------------|----------------|

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\* Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.



# Office of the City Manager

## Performance Summary

### Analyze, Develop and Recommend Public Policy

#### Activity and Workload Highlights

|   | 2011-2012<br>Actual | 2012-2013<br>Forecast | 2012-2013<br>Estimated | 2013-2014<br>Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| # of City Council agenda reports approved * | 780                 | 900                   | 750                    | 800                   |
| # of City Council referrals assigned        | 79                  | 80                    | 70                     | 80                    |
| # of City-sponsored bills                   | 6                   | 3                     | 5                      | 5                     |
| # of legislative items reviewed             | 4,764               | 5,000                 | 4,360                  | 5,000                 |

*Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No*





\* Beginning in 2011-2012, the methodology was revised to reflect the number of City Council memorandums and information memorandums processed.

# Office of the City Manager

## Performance Summary

### Lead and Advance the Organization

#### Performance Measures

|  | 2011-2012<br>Actual | 2012-2013<br>Target | 2012-2013<br>Estimated | 2013-2014<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of employees who agree or strongly agree they understand and support the City's vision to be a customer-focused, results-driven organization | N/A*                | N/A*                | N/A*                   | N/A*                |
|  % of employees who say they utilize performance measures to track results and make improvements  | N/A*                | N/A*                | N/A*                   | N/A*                |
|  % of employees who agree or strongly agree they are provided opportunities to make decisions about how to do their jobs                        | N/A*                | N/A*                | N/A*                   | N/A*                |
|  % of employees who are satisfied or very satisfied with the recognition received for doing a good job  | N/A*                | N/A*                | N/A*                   | N/A*                |

*Changes to Performance Measures from 2012-2013 Adopted Budget:* No

\* Data for these measures is collected through the biennial City-Wide Employee Survey. The survey was last issued in 2010-2011 and was temporarily suspended. The Employee Survey will be reinstated in 2013-2014.

#### Activity and Workload Highlights

| Activity & Workload<br>Highlights                                  | 2011-2012<br>Actual | 2012-2013<br>Forecast | 2012-2013<br>Estimated | 2013-2014<br>Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of "Step 3" grievances received*                                 | 33                  | 30                    | 16                     | 25                    |
| # of training sessions offered by the Office of Employee Relations | 29                  | 30                    | 50                     | 40                    |
| # of formal disciplines received                                   | 64                  | 70                    | 60                     | 60                    |
| # of external fair employment complaints filed                     | 13                  | 30                    | 15                     | 20                    |

*Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget:* No






\* Step 3 grievances are defined as the final step in grievance procedures for internal resolution. If the grievance is not resolved at Step 3, unions may appeal it to arbitration. A grievance is defined as any dispute between the City and a union regarding the interpretation or application of the written Memorandum of Agreement or the Employer-Employee Resolution #39367, as amended.

# Office of the City Manager

## Performance Summary

### Manage and Coordinate City-Wide Service Delivery

#### Performance Measures

|  | 2011-2012<br>Actual | 2012-2013<br>Target | 2012-2013<br>Estimated | 2013-2014<br>Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of core services meeting or exceeding levels established by the City Council   | 55%                 | 65%                 | 51%                    | 60%                 |
|  % of core services meeting or exceeding their cycle time targets   | 47%                 | 60%                 | 47%                    | 55%                 |
|  % of residents that are satisfied or very satisfied with the quality of City services  | N/A*                | 78%                 | 70%*                   | 78%                 |
|  % of residents contacting the City who say they are satisfied or very satisfied with the timeliness, courtesy and competence of City employees | N/A*                | 83%                 | 79%*                   | 83%                 |
|  % of residents rating the quality of life in San José as good or excellent   | N/A*                | 80%                 | 76%*                   | 80%                 |

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Data for this measure is collected through the biennial City-Wide Survey, which was temporarily suspended in 2011-2012. However, the survey was completed in September 2013, and the results are incorporated into the 2012-2013 Estimated calculation for the 2013-2014 Adopted Budget, which will in turn be the 2012-2013 actual data for the 2014-2015 Proposed Budget.

#### Activity and Workload Highlights

|                                    | 2011-2012<br>Actual | 2012-2013<br>Forecast | 2012-2013<br>Estimated | 2013-2014<br>Forecast |
|------------------------------------|---------------------|-----------------------|------------------------|-----------------------|
| # of contracts/agreements approved | 1,393               | 1,400                 | 1,400                  | 1,400                 |

*Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No*

# Office of the City Manager

## Departmental Position Detail

| Position                                | 2012-2013<br>Adopted | 2013-2014<br>Adopted | Change      |
|---|----------------------|----------------------|-------------|
| Administrative Assistant                | 2.00                 | 1.00                 | (1.00)      |
| Administrative Assistant PT             | 0.50                 | 0.00                 | (0.50)      |
| Analyst I/II                            | 6.00                 | 6.00                 | -           |
| Assistant Budget Director               | 1.00                 | 1.00                 | -           |
| Assistant City Manager                  | 1.00                 | 1.00                 | -           |
| Assistant to the City Manager           | 10.00                | 9.00                 | (1.00)      |
| Audiovisual Engineer                    | 1.00                 | 1.00                 | -           |
| Budget Director                         | 1.00                 | 1.00                 | -           |
| City Manager                            | 1.00                 | 1.00                 | -           |
| Deputy City Manager                     | 3.00                 | 3.00                 | -           |
| Deputy Director                         | 2.00                 | 3.00                 | 1.00        |
| Director of Communication               | 1.00                 | 1.00                 | -           |
| Employee Relations Director*            | 0.00                 | 0.00                 | -           |
| Executive Analyst I/II                  | 7.00                 | 5.00                 | (2.00)      |
| Executive Assistant                     | 1.00                 | 2.00                 | 1.00        |
| Executive Assistant to the City Manager | 1.00                 | 1.00                 | -           |
| Legislative Research Specialist         | 1.00                 | 1.00                 | -           |
| Office Specialist II                    | 1.00                 | 1.00                 | -           |
| Principal Office Specialist             | 0.00                 | 1.00                 | 1.00        |
| Secretary PT                            | 2.00                 | 1.25                 | (0.75)      |
| Senior Executive Analyst                | 13.00                | 17.00                | 4.00        |
| Senior Supervisor, Administration       | 1.00                 | 1.00                 | -           |
| Staff Technician                        | 2.00                 | 3.00                 | 1.00        |
| Staff Technician PT                     | 0.00                 | 0.50                 | 0.50        |
| <b>Total Positions</b>                  | <b>58.50</b>         | <b>61.75</b>         | <b>3.25</b> |

\* This position is currently defunded on an ongoing basis pending further analysis.