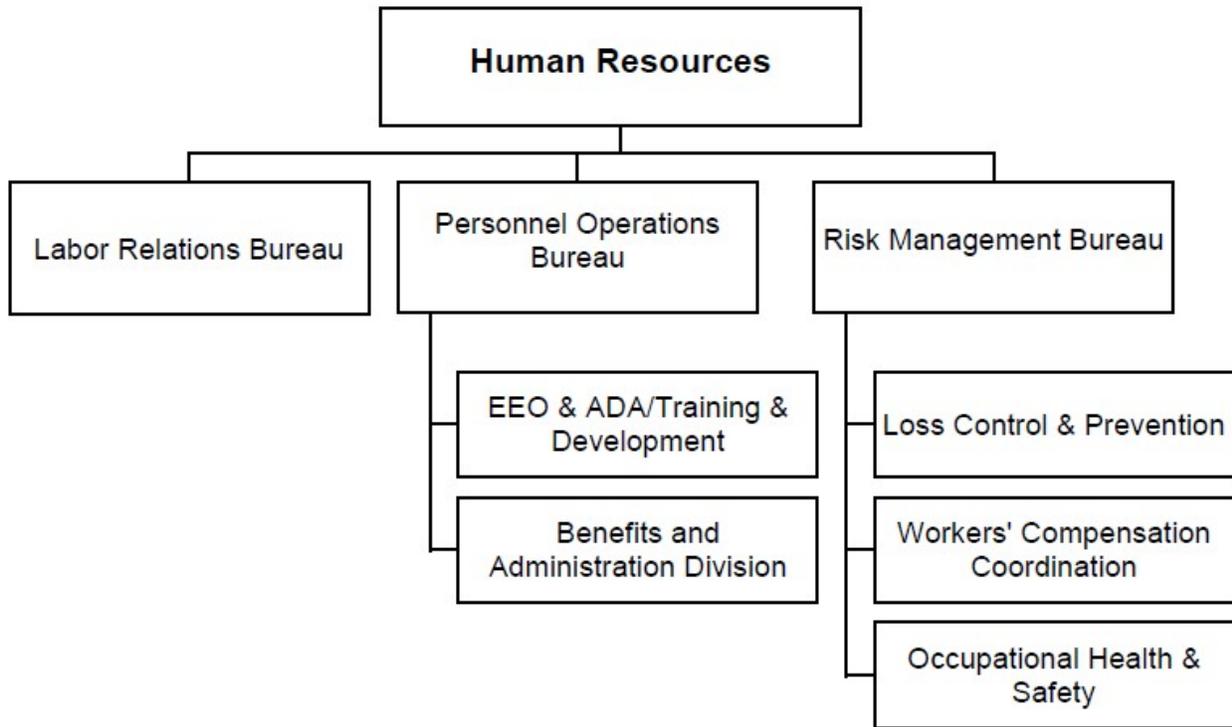


# Human Resources



Alex Basquez, Director

Cynthia Stafford, Deputy Director

Kenneth Walker, Manager, Labor Relations

Michael Alio, Manager, Risk Management

## Department Overview

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### **Mission:**

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

### **Core Services:**

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace
- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services

### **FY 16 Focus:**

In FY 16, the Department of Human Resources will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations. The Department will also focus on employee engagement to augment our retention by increasing employee communication, wellness, training and outreach efforts.

As part of the FY 16 Budget, the Department will be strategically pursuing noteworthy technological changes which will allow both active and retired employees the opportunity to better access and manage their health care benefits, in accordance with Mayor Garcia's vision for the City. These changes will bring the Department and the City, as a whole, up to par with other agencies and reduce the paperwork needed to manage health benefits for all participants. The new changes will include the outsourcing of COBRA administration; the introduction of an online, self-service benefits enrollment system; the implementation of a confidential Employee Assistance Program (EAP) provider with 24/7 access with expanded work/life balance services for active employees and their dependents; self-service management of life insurance beneficiaries, in addition to a more modern and seamless processing of the Flexible Spending Account benefits.

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. In addition, the department will continue providing other departments with Safety training and consultations, facility inspections, accident monitoring and reporting, and policy development will continue to mitigate workplace hazards, reduce injuries and vehicle accidents, and ensure compliance with OSHA and other safety regulations.

## Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	7.6%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2015. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percentage of grievances that come to HR and are resolved at the HR level	83%	100%	83%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 15 and through FY 16 in order to achieve 100 percent resolution rate.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Injury and Illness Incident Rate per 100 Employees (Cal OSHA)	9.1	8.7	8.4	9.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, 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.

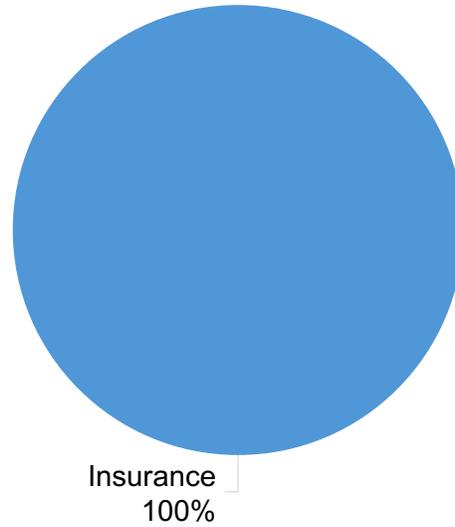
## FY 15 Accomplishments

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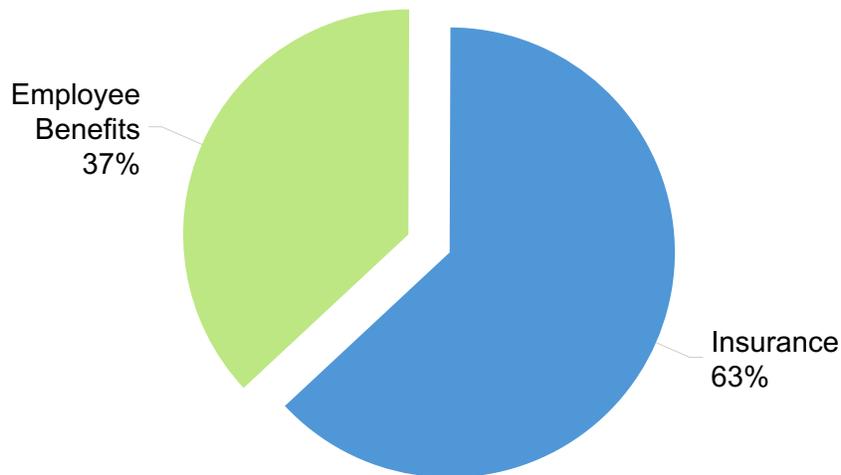
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve an 87 percent completion rate.
- 121 supervisors completed the Leadership Academy in FY 2014/2015. In total, approximately 440 employees participated in citywide employee training in FY 15.
- Continuous streamlining of the City's Health Insurance Program, with the goal of providing more efficient dissemination of services and cost effectiveness.
- Continued to successfully implement a new City Employee Wellness Program to promote ongoing health & wellness of City employees and their families.
- Successfully implemented an Employee Assistance Program contract that provided enhanced EAP services to employees, supervisors, and managers.
- Successfully implemented a web based onboarding system to process new employees that provided a uniform approach to handling the pre-employment process while enhancing efficiencies.
- Enhanced information on both Internet and Intranet to provide employees, supervisors and members of the public (Internet only), with additional tools and information about HR services and practices.
- Revamped existing Leadership Academy to incorporate a competencies testing component to ensure the program is meeting its stated objectives.
- Implemented a city-wide coordinated Internship Program and created guidelines for supervisors and a handbook for new interns entering into the program. In addition, participated in several job fairs to recruit interns.
- Successfully implemented SB 1522, which provided sick leave accruals to all non-career employees.
- Improved dissemination of information to employees regarding benefits, training and wellness.
- Successfully implemented a web-based onboarding system for new hires that decreased the staff time needed to process new employees and provided uniform and consistent handling of our new employees.
- Successfully negotiated a one-year contract with a large employee organization.

# FY 16 Budget

## FY 16 Revenues by Fund



## FY 16 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	—	—	—
Insurance	1,544,968	6,831,550	(5,286,582)
Employee Benefits	—	3,994,489	(3,994,489)
Community Development Grants	—	—	—
<b>Total</b>	<b>1,544,968</b>	<b>10,826,039</b>	<b>(9,281,071)</b>

## Summary of Adopted Changes\*

General Fund	Impact on Fund**	Positions
Move the Workforce Development Bureau into the Economic and Property Development Department. Net zero General Fund budget impact citywide.	\$ (238,253)	—
<b>Subtotal: General Fund</b>	<b>\$ (238,253)</b>	<b>—</b>

Community Development Grants Fund	Impact on Fund	Positions
Move the Workforce Development Bureau from the Human Resources Department. Net zero budget impact citywide.	\$ (95,074)	(70.27)
Reallocate budgets to align with reassigned job responsibilities that were a result of moving the Workforce Development Bureau to the newly created Economic and Property Development Department. Net zero budget impact citywide.	\$ (102,230)	(0.60)
<b>Subtotal: Community Development Grants Fund</b>	<b>\$ (197,304)</b>	<b>(70.87)</b>

Employee Benefits Fund	Impact on Fund	Positions
Eliminate budget and vacant positions associated with the Employee Assistance Program as this program was contracted out in FY 15, and increase budget to fund the third party provider contract.	\$ (150,872)	(2.00)
Add a Personnel Analyst III Confidential dedicated to the support of ongoing labor relations and contract negotiations in the Labor Relations Bureau.	\$ 109,543	1.00
Increase budget to support the implementation of various technological solutions to assist staff with Affordable Care Act reporting, COBRA and Direct Pay administration, Open Enrollment Self-service, and other benefits and personnel related functions. Expenses are offset by refunds from contracted administrators of various employee benefits programs.	\$ —	—
<b>Subtotal: Employee Benefits Fund</b>	<b>\$ (41,329)</b>	<b>(1.00)</b>

Insurance Fund	Impact on Fund	Positions
Reallocate budgets to align with reassigned job responsibilities that were a result of moving the Workforce Development Bureau to the newly created Economic and Property Development Department.	\$ 58,845	0.60
Move the Department Safety Officer from Department of Parks, Recreation and Marine to Human Resources to centralize safety operations, improving compliance oversight, training and service delivery.	\$ 203,018	1.00
<b>Subtotal: Insurance Fund</b>	<b>\$ 261,863</b>	<b>1.60</b>

\*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).

## Executive Office Bureau (Director)

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**Key Services:**

**1. Department Budget Administration**

- Budget Development
- Budget Monitoring
- Payment Processing Approval

**2. Leadership & Analysis**

- Project Management
- Policy and procedure development
- Executive management requests
- Department administration

**3. Office Management & Communications**

- Council letters
- Interdepartmental communications
- Clerical supervision
- Public Records Act and subpoena coordination

**4. Personnel Services**

- Payroll
- Personnel Transactions

**FY 16 Funding Sources:** Employee Benefits Fund 67%, Insurance Fund 33%

Executive Office	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	359,189	—	—
Expenditures	1,508,766	1,402,367	878,859
FTEs	10.95	8.25	3.45

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Employee Benefits and Administration. In addition, the budget for this Bureau covers the Department’s administrative expenses as well as efforts with citywide implications.

As part of the FY 16 budget, the Employee Benefits Division will be moving to the Personnel Operations Bureau to ensure the proper oversight of employee benefit programs and allow for the better sharing of resources.

# Labor Relations Bureau

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**Key Services:**

**1. Citywide Labor (Union) Relations/ Negotiations**

- 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 unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for 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
- Provide representation on labor actions in various judicial forums

**FY 16 Funding Source:** Employee Benefits Fund 100%

Labor Relations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,398	556,753	696,241
FTEs	—	4.00	5.00

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City’s overall mission.

The Bureau was created in FY 15 and in FY 16 it will continue to expand its services in anticipation of the upcoming contract negotiations.

## Leadership and Development Bureau

Leadership & Organizational Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	74,552	—	—
Expenditures	135,631	—	—
FTEs	0.25	—	—

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

This Bureau was consolidated into the Personnel Operations Bureau during the FY 15 budget process. Details related to this division may be found under the Personnel Operation Bureau section of this chapter.

# Personnel Operations Bureau

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## Key Services:

### 1. Citywide Employee Relations

- Train Department personnel on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Provide liaison to Civil Service Commission for City Manager departments
- Ensure Departments comply with current and new 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) & the Americans with Disabilities Act (ADA)

#### Compliance Program

- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO/ADA Complaints
- Monitor ADA Reasonable Accommodations Assessments
- Process City's response to complaints filed with outside regulatory agencies for EEO/ADA related matters
- Oversee the implementations or revisions of policies and procedures for EEO/ADA related matters
- Administer Sexual Harassment Training (Certified Trainer)
- Respond to internal and external inquiries
- Coordinate compliance with laws and regulations regarding hiring

- Generate annual EEO status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years
- Oversee CACoD Commission
- Provide administrative support and compliance oversight to Departments regarding ADA matters
- Ensure Citizens' accessibility complaints are handled in a timely manner
- Oversee facilitation of and/or provide ADA-related training
- Conduct ADA Walk-throughs and audits
- Ensure meetings comply with the Brown Act
- Oversee and coordinate events commemorating the ADA
- Ensure committee serves in advisory capacity to Mayor and City Council
- Coordinate efforts with Disabled Community on City ADA matters

### 4. Organizational and Professional Development

- Assess Training and Development Needs
- Establish Training and Development Criteria
- Schedule Trainings/Workshops/Programs
- Oversees Training Attendance and Participation

### 5. Oversee/Coordinate Health, Dental & Life Insurance Benefits

- Administer Health & Dental Plans
- Coordinate benefits-related training for departmental PPA's
- Oversee annual charity drive process
- Oversee Open Enrollment Process
- Respond to employee/retiree Inquiries & complaints
- Oversee Flexible spending program
- Oversee disability and unemployment claims processing
- Oversee Citywide Wellness Program and committee

### 6. Oversight/Coordination of Retirement Counseling

- Monitor/update retirement information
- Coordinate retirement counseling workshops & Training

### 7. Integrated Disability Management/Return to Work Coordination

- Liaison to Departments and Managers
- Subject Matter Expert to Departments
- Case Management to ensure compliance with state and federal disability laws

## Personnel Operations Bureau

**FY 16 Funding Source:** Employee Benefits Fund 100%

Personnel Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	4,225	—	—
Expenditures	1,688,248	1,606,695	2,710,050
FTEs	10.70	9.15	14.55

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

This Bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. Having these functions centralized in the Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide lunchtime brown bag sessions with key managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping City departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resources professionals throughout the City.

The Employee Benefits and Administration Division, which has been moved from the Executive Office in FY 16, continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits and Services Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquires and requests, provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO)/Americans with Disabilities Act (ADA) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender. EEO/ADA works in conjunction with the Department of Public Works to address accessibility concerns in public facilities and programs and ensures citywide ADA compliance.

The Training/Development section offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. We provide cost-effective training opportunities to enhance skills and abilities, which adds to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), New Employee Orientations (NEOs), Customer Service training, Preventing Workplace Harassment, Team Building, and Time Management. We will continue our relationship with the Gateway Public Consortium, which offers trainings on employment law, labor relations and employee relations matters. These workshops are popular and well received by CLB supervisors, managers and employees.

The EEO/ADA and Training/Development Division will continue to pursue avenues to keep employees informed of legislative changes relating to EEO/ADA and seek out cost-effective training opportunities for developing an efficient and effective workforce.

# Risk Management Bureau

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**Key Services:**

**1. Loss Control and Safety Assessments**

- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Assist with incident investigations and corrective actions

**2. 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

**3. Workers' Compensation Coordination/ Injury Reporting & Monitoring**

- Liaison to EE's, Managers and Claims Office for Workers Compensation
- Subject Matter Expert to Depts.
- Training
- Oversee the path of the claimant to completion (I.e. RTW, retirement)

**4. Safety Training, Procedures and Inspections**

- Track safety performance of City Department
- Create, review & revise safety policies/procedures
- Assess, develop and provide training
- Performs annual inspections of all City facilities

**5. Occupational Health**

- Medical Care for Injured Employees
- Random Drug Testing
- Vaccinations
- Pre-Placement Physicals
- OSHA Compliance Exams
- Counseling for Employees

**6. Emergency Preparedness Services**

- Oversees the City Automated External Defibrillator Programs
- Emergency Food and Water
- Coordinates Citywide Floor Warden Program and training
- Assist City facilities with evacuation drills

**FY 16 Funding Source:** Insurance Fund 100%

Risk Management	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,276,257	1,173,456	1,544,968
Expenditures	5,519,132	6,395,400	6,540,888
FTEs	15.00	17.00	16.00

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The Bureau's mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City's human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The bureau employs the services listed above to protect the City against loss, keep employees safe and return them to work through the Transitional Duty Program if injury occurs.

In FY 15, City Council approved the outsourcing of the City's Employee Assistance Program (EAP) as a cost savings measure. The new EAP contract for employee assistance services is projected to result in an ongoing annual Citywide savings of \$136,072. This contract will be administered by the Employee Benefits Division.

## **Risk Management Bureau**

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In FY 11, the Bureau began to streamline its processes and efficiencies as part of the Government Reform Initiative undertaken by the City in the same year. Since then, the Bureau has absorbed increasing liability insurance rates and costs to protect the City's assets through its own operating budget. However, as the pace of insurance rates continues to increase, the Bureau's ability to continue such practice will be diminished.

In FY 16, the Bureau will expand its proactive efforts by annexing the Safety Officer from Parks, Recreation & Marine and reallocating those resources to serve the needs of the City as whole in a more efficient and effective manner.

## Workforce Development Bureau

Workforce Development	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	9,783,309	10,842,360	—
Expenditures	9,753,967	11,042,216	—
FTEs	70.87	70.87	—

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

Note: The FY 16 proposed budget includes the transfer of the Workforce Development Bureau from the Human Resources Department to the Economic and Property Development Department. Details about the Bureau and its funds may be found in the Workforce Development Bureau section of the Economic and Property Development Department budget chapter.

## Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
<b>Revenues:</b>				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	390,465	70,000	70,000	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	(572)	5,000	5,042	5,000
Revenue from Other Agencies	9,037,981	10,428,394	10,428,352	—
Charges for Services	(10)	—	—	—
Other Revenues	686,599	533,965	533,965	190,000
Interfund Services - Charges	958,062	978,456	978,456	1,349,968
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	425,000	—	—	—
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<b>Total Revenues</b>	<b>11,497,526</b>	<b>12,015,816</b>	<b>12,015,816</b>	<b>1,544,968</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	9,332,969	11,819,560	11,819,272	5,333,629
Overtime	37,609	9,850	10,138	9,850
Materials, Supplies and Services	8,296,275	8,290,862	8,321,243	4,449,103
Internal Support	960,203	852,779	852,779	1,009,624
Capital Purchases	—	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	23,833
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<b>Total Expenditures</b>	<b>18,627,056</b>	<b>20,973,051</b>	<b>21,003,432</b>	<b>10,826,039</b>
<b>Personnel (Full-time Equivalents)</b>	<b>107.77</b>	<b>109.27</b>	<b>109.27</b>	<b>39.00</b>

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

\*\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

## Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accountant III	1.00	1.00	—	67,174	—
Accounting Clerk II	1.00	1.00	—	38,535	—
Accounting Clerk III	1.00	1.00	—	41,478	—
Administrative Aide II-Confidential	1.00	1.00	1.00	59,209	59,209
Administrative Analyst I-NC	1.00	1.00	—	62,953	—
Administrative Analyst II-NC	2.00	2.00	—	128,442	—
Administrative Analyst III	1.00	1.00	—	90,939	—
Administrative Analyst III-Confidential	3.00	3.00	3.00	258,668	259,678
Administrative Analyst IV-Confidential	1.00	1.00	1.00	80,051	80,051
Administrative Intern-NC/H36	8.76	8.76	—	307,607	—
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	128,273	141,095
CD Specialist I	4.00	4.00	—	232,275	—
CD Specialist II	2.00	2.00	—	115,268	—
CD Specialist III	16.51	16.51	—	1,234,194	—
CD Specialist IV	3.00	3.00	—	252,615	—
CD Specialist V	7.00	7.00	—	590,397	—
CD Technician I	1.00	1.00	—	47,389	—
CD Technician II	1.00	1.00	—	50,976	—
CD Technician III	1.00	1.00	—	52,960	—
CD Technician IV	2.00	2.00	—	117,010	—
City Safety Officer	1.00	1.00	1.00	120,105	120,104
Clerk Typist II	2.00	2.00	1.00	89,475	44,737
Clerk Typist III	5.00	5.00	1.00	219,695	39,258
Clerk Typist III-Confidential	2.00	2.00	2.00	98,190	98,190
Clerk Typist III-NC	0.50	0.50	0.50	18,974	19,668
Communications Officer	1.00	1.00	—	98,166	—
Community Information Specialist II	1.00	1.00	—	42,428	—
Department Safety Officer	—	—	1.00	—	102,148
Development Project Manager II	1.00	1.00	—	98,111	—
Development Project Manager III	2.00	2.00	—	177,507	—
Director of Human Resources	1.00	1.00	1.00	196,329	196,328
Exec Director-Reg Wrkfr Invest Brd	1.00	1.00	—	133,175	—
Executive Assistant	1.00	1.00	1.00	86,242	86,243
Human Resources Officer	2.50	3.00	3.00	343,797	343,798
Manager-Labor Relations	—	—	1.00	—	150,850
Manager-Administration	1.00	1.00	—	111,555	—
Manager-Personnel Operations	1.00	1.00	1.00	150,849	150,850
Manager-Risk Management	1.00	1.00	1.00	149,396	149,396
Nurse II	2.00	2.00	2.00	160,120	145,035
Occupational Health Services Officer	1.00	1.00	1.00	175,832	175,832
Personnel Analyst II-Confidential	1.00	1.00	1.00	84,205	84,205
Personnel Analyst III-Confidential	4.00	4.00	5.00	338,490	425,341
Personnel Assistant II-Confidential	2.00	2.00	2.00	129,757	125,100
Public Health Associate III	1.00	1.00	—	72,351	—
Public Health Physician	1.00	1.00	1.00	170,070	170,070

## Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Public Health Professional III	1.00	1.00	—	94,881	—
Safety Specialist I-Confidential	1.00	1.00	1.00	70,547	67,923
Safety Specialist II-Confidential	1.00	1.00	1.00	69,911	78,960
Safety Specialist III-Confidential	—	1.00	1.00	78,058	77,632
Secretary	1.00	1.00	—	52,248	—
Secretary-Confidential	2.00	2.00	2.00	104,496	104,496
Senior Accountant	1.00	1.00	—	90,939	—
Special Projects Officer	1.00	1.00	—	121,262	—
Workforce Development Officer	3.00	3.00	—	302,634	—
X-Ray Technician	0.50	0.50	0.50	29,379	29,379
<b>Subtotal Salaries</b>	----- 107.77	----- 109.27	----- 39.00	----- 8,235,588	----- 3,525,577
<b>Overtime</b>	—	—	—	9,850	9,850
<b>Fringe Benefits</b>	—	—	—	3,713,596	1,758,587
<b>Administrative Overhead</b>	—	—	—	159,035	67,110
<b>Attrition/Salary Savings</b>	—	—	—	(281,889)	—
<b>Expenditure Transfer</b>	—	—	—	(6,770)	(17,645)
<b>Total</b>	----- 107.77	----- 109.27	----- 39.00	----- 11,829,410	----- 5,343,479

