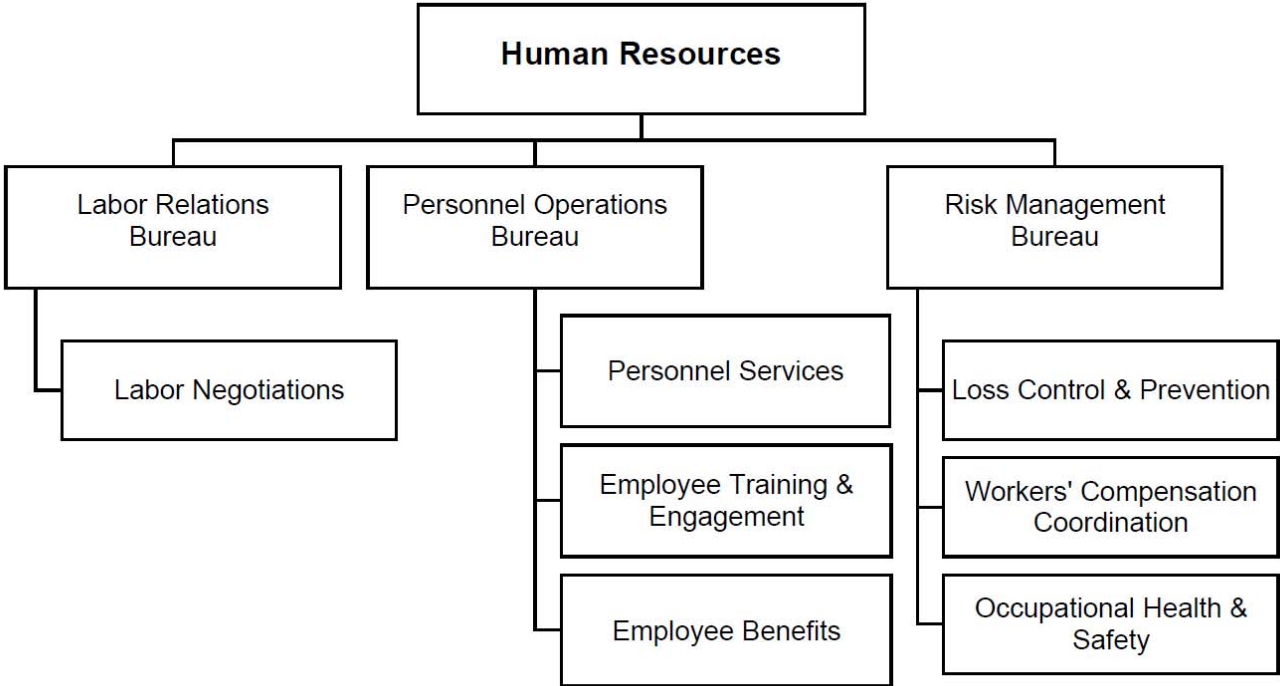


# Human Resources



Alejandrina R. Basquez, Director

Cynthia Stafford, Deputy Director, Personnel Operations

Kenneth Walker, Manager, Labor Relations

Randall Sellers, 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 18 Focus:**

In FY 18, the Human Resources Department 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.

As part of the FY 18 Budget, the Department will be partnering with the Technology & Innovation Department in the implementation of the City's new Enterprise Resource Planning System titled "LB COAST". Significant staff resources are being assigned to this project that will wholly replace the existing antiquated Human Resources Information System. The target "Go Live" date for the new system is January 2019, with Human Resource staff being dedicated to the project starting July of 2017. The implementation of the new financial and human resource systems will allow the City to be more efficient in the use of our resources and will modernize many of our processes, in accordance with Mayor Garcia's vision for the City.

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. Also, the Department is working to enhance a training program to increase the use of technology, implement industry best practices and link training to core competencies. The Department is also developing an employee engagement plan aimed at reducing employee turnover and increasing job satisfaction.

In addition, Human Resources will continue to provide other departments with safety training and consultations, facility inspections, accident monitoring and reporting, policy development, mitigation of workplace hazards, reduction of injuries and vehicle accidents, and ensure compliance with Cal-OSHA and other safety regulations. The Department, in its support of all differently-abled employees, strives to continue to be in compliance with state and federal disability laws, ensuring employees are informed regarding their benefits and their responsibilities.

## Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	11.9%	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 2017. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Percentage of grievances that come to HR and are resolved at the HR level	78.6%	100%	87.5%	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 17 and through FY 18 in order to achieve a 100 percent resolution rate.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	6.2	9.0	7.0	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.

# FY 17 Accomplishments

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## Labor Relations

- Successfully resolved ten (10) unfair labor practice charges filed against the City through the Public Employment Relations Board (PERB).
- Successfully conducted multiple decertification and certification elections resulting in two new recognized employee organizations (unions) increasing the number of unions representing employees from nine (9) to eleven (11).
- Successfully facilitated multiple labor relations workshops for City management regarding the obligation to meet and confer and legal compliance.
- Successfully negotiated seven (7) out of eleven (11) open contracts resulting in new and successor Memorandum of Understandings.

## Talent Acquisition

- Successfully improved recruitment efficiency through the utilization of NeoGov software to automate the requisition hiring approval process to improve approval processing time, elimination of duplication of work.
- Successfully implemented an employee newsletter entitled “HResource” bulletin that provides relevant, up-to-date information to employees on safety, employee recognition, employee benefits and other items of interest. “HResource” is distributed to all employees quarterly.
- Introduced new training classes and programs to enhance employee training and development and also provide on-going leadership and supervisory skills training to management staff, such as “Creating a Positive Attitude”, “Strategies for Working Parents”, “Understanding Eldercare Issues”, “Delivering Excellent Customer Service” and “Managing Personal Finance”.
- Consolidated multiple, confusing job opportunity webpages into a one-stop “Jobs” page at [www.longbeach.gov/jobs](http://www.longbeach.gov/jobs) to ensure ease for interested applicants looking to work for the City of Long Beach in internships, fulltime, part-time, and management position. Also, significantly increased recruitment outreach efforts to increase inclusion and diversity in the City’s workforce.

## Employee Development

- More than 1,300 employees participated in Citywide employee training in FY 16/17, i.e. New Employee Orientation and other miscellaneous trainings (excluding sexual harassment awareness training), a more than 90% increase in training taken compared to the previous fiscal year. Over 121 supervisors completed the Leadership Academy I and II in FY 2016/2017.
- Successfully trained more than 200 new employees in the on-going New Employee Orientation (NEO) program that covers policies, safety, benefits, retirement, ethics, and general information about the City. NEO also provides the opportunity to meet and interact with key City staff.
- Successfully completed state mandated bi-annual Sexual Harassment Prevention training for supervisors and incorporated new Abusive Conduct training in compliance with AB 2053 by training 1,356 supervisors, managers and lead staff.
- Implemented two all-day training academies for the Administrative Officers and Payroll/Personnel Assistants to educate staff regarding best practices, procedures, and legal requirements, etc. and

## FY 17 Accomplishments

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continue to reinforce that training through bi-monthly brown lunches and teleconferences on various topics.

### Occupational Health & Safety

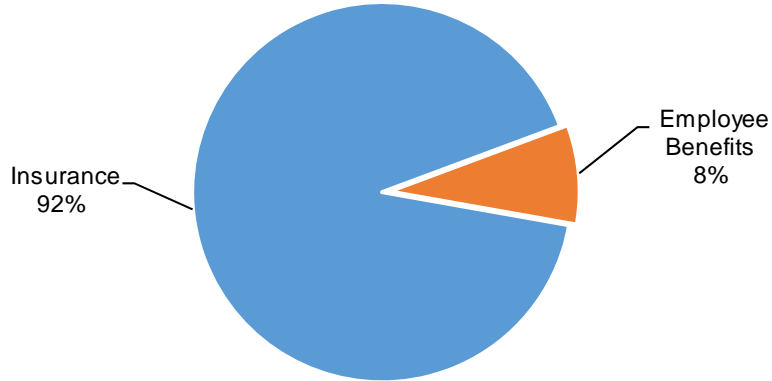
- The Occupational Health Services Division (OH) logged in over 4,500 encounters, which includes but are not limited to, post offer pre-employment physicals, occupational injury/illness follow ups, and over 450 Tuberculosis (TB) skin tests during the fiscal year.
- The OH Division administered over 325 free Flu vaccines to City employees by hosting several flu shot clinics in various departments, including Fire, Police, and Health & Human Services.
- The Safety Division (Safety) successfully coordinated the response and insurance claim processing for City property affected by the massive storms that battered southern California in January of 2017.
- Safety successfully settled, abated and closed four (4) CalOSHA investigations in the City's favor.

### Benefits Administration

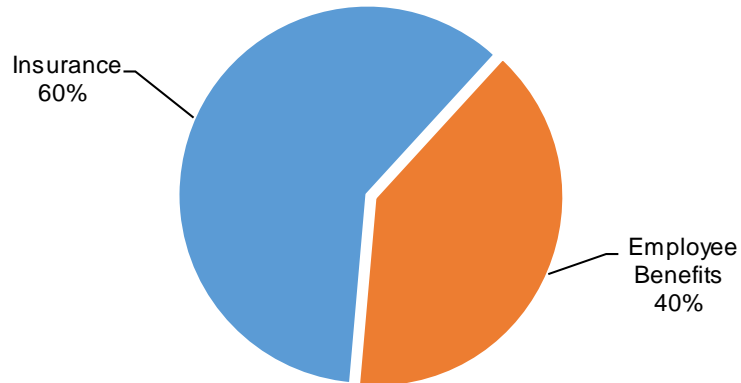
- Successfully conducted (via a third-party administrator) the City's first formal Dependent Eligibility Verification review of all dependents enrolled in any benefit plan (medical, dental, vision). The City exceeded the administrator's expectations with 98.7% employee participation, which is attributed to the Communication strategy used for this project. Final statistics reflected 100 voluntary cancellations and 68 passive (non-response) cancellations, with a savings to the City of \$446,400 – a 717% ROI.
- Exercised the option to release an RFP for Health and Vision coverages and delay the Benefits Consultant RFP, which resulted in a 1.5% savings on the self-funded PPO plan with a reduction in claims processing fees, in addition to 6.2% savings on the HMO plan, with a rate cap for years 1 and 2. Industry trend for increases were 8% and 6.8% respectively.
- The City implemented Vision Service Plan (VSP) as the new vision carrier. VSP promotes the Well Vision exam which identifies chronic illnesses such as diabetes, hypertension, etc. Through negotiations, VSP increased the value of the wholesale frame allowance to mirror the full \$90 frame allowance at Costco, Walmart and Sam's Club. VSP offers a robust online experience for members, in addition to the offering of online contacts and eyeglasses through its eyeconic.com website.
- Equalized the HMO and PPO plans by implementing CVS as the Pharmacy Benefit Manager for the HMO plan, resulting in greater pricing for prescriptions totaling a \$4 million cost savings. HMO members can now take advantage of the \$0 copay Minute Clinic, CVS branded discounts, and Maintenance Choice mail order or in-person pick up of maintenance drugs.
- Effectively negotiated a new contractual agreement with Equifax, the third-party administrator for unemployment insurance claims processing that also includes implementation of the "Work Number," a secure, online self-service employment and payroll verification tool at no additional cost to the City.
- Open enrollment communications have evolved into a full campaign that includes postcard mailers, webinars, informational videos with professional voiceovers, tweets, paycheck flyers, in-person meetings and benefits booklets with advanced "flip-page" technology.
- To assist employees with retirement preparation, the CalPERS retirement workshop has been expanded to include topics on Social Security, Medicare and the City's health plans.

# FY 18 Budget

## FY 18 Revenues by Fund



## FY 18 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
Insurance	1,236,291	7,208,990	(5,972,699)
Employee Benefits	114,000	4,723,792	(4,609,792)
<b>Total</b>	<b>1,350,291</b>	<b>11,932,782</b>	<b>(10,582,491)</b>

## Summary of Proposed Changes\*

<b>EMPLOYEE BENEFITS FUND</b>	<b>Impact</b>	<b>Positions</b>
Add a Human Resources Officer in the Labor Relations Bureau to maintain the current labor agreements.	166,845	1.00
Upgrade two Personnel Analyst III- Confidential to Personnel Analyst IV - Confidential to support the Personnel Operations and Labor Relations Bureaus.	-	-

<b>INSURANCE FUND</b>	<b>Impact</b>	<b>Positions</b>
Reallocate and realign funding for a Personnel Analyst III-Confidential and a Clerk Typist II between the Personnel Services Bureau and the Risk Management Bureau to align budget to current operations.	-	-

\*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 18 Funding Sources:** Employee Benefits Fund 62%, Insurance Fund 38%

Executive Office	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	(318)	-	-
Expenditures	690,832	1,043,295	948,960
FTEs	3.45	3.45	3.20

\*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 Department and internal administration and as well as efforts with citywide implications.

For FY 18, the Bureau will continue to seek and implement Department wide policies and practices that can enhance the way we provide services to internal and external customers.



# Labor Relations Bureau

**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 18 Funding Source:** Employee Benefits Fund 100%

Labor Relations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	958,735	927,017	957,618
FTEs	5.00	5.00	6.00

\*Amounts exclude all-years carryover.

**Narrative:**

The Labor Relations Bureau is responsible for negotiating on behalf of the City with representatives of the eleven (11) recognized employee organizations (unions) regarding wages, hours and other terms and conditions of employment. 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. Labor Relations is committed to finding creative ways to meet our customer's needs that will be a win-win situation for the City of Long Beach and its employees.

The Labor Relations Bureau is currently experiencing higher than average activity levels due to the increase of City projects such as the New Civic Center, LB Coast HR Financial System and various other projects which has resulted in an increase of meet and confer obligations, information requests, mediations and unfair labor practice charges faced by the City from the California Public Employment Relations Board (PERB). The Bureau has also been faced with an increase in union decertification and certification requests which has resulted in an expanded number of employee organizations bargaining unions the City is required to bargain with. For FY 18, the Bureau anticipates completing contract negotiations with the remaining four (4) unions, fulfilling meet and confer obligations and work with departments to ensure legal compliance in labor relations through additional education and training to City management.

For FY 18, the Bureau of Labor Relations will add a new Human Resources Officer to oversee the newly created Labor Negotiations Division. The Division will take a proactive role in addressing the increasing number of labor related issues.

# Personnel Operations Bureau

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## 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
- 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)

- 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
- Oversee the implementations or revisions of policies and procedures for EEO
- 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
- Provide administrative support and compliance oversight to Departments regarding 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
- Implement and manage employee recognition programs

### 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
- Serve as Subject Matter Expert to departments
- Case Management to ensure compliance with state and federal Disability law

# Personnel Operations Bureau

**FY 18 Funding Source:** Employee Benefits Fund 100%

Personnel Operations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	127,625	114,000	114,000
Expenditures	2,408,577	3,047,865	3,178,428
FTEs	14.55	16.55	16.50

\*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 Human Resources 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 resource professionals throughout the City.

The Employee Benefits Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits 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, and provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO) 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.

The Employee Training and Engagement Division offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. This Division provides cost-effective training opportunities to enhance skills and abilities which add 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, Business Writing and Time Management. The Division partners with the Gateway Public Consortium (Liebert Cassidy Whitmore), which offers trainings on employment law, labor relations and employee relations matters.

For FY 18, The Bureau will continue to development its citywide training and development program while also taking a more proactive approach in dealing with EEO complaints.

# Risk Management Bureau

**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 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)
- 4. Safety Training, Procedures and Inspections**
  - Track safety performance of City Departments
  - 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 18 Funding Source:** Insurance Fund 100%

Risk Management	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	1,246,662	1,544,968	1,236,291
Expenditures	6,281,838	6,512,045	6,847,776
FTEs	16.00	17.00	17.30

\*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 and keep employees safe.

For FY 18, the Bureau of Risk Management will continue to seek more efficient ways of limiting the City's liabilities and exposures by continuing to provide effective safety training and procuring cost effective insurance coverage.

## Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	3,707	5,000	5,000	5,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	(135)	-	-	-
Other Revenues	251,491	304,000	304,000	304,000
Interfund Services - Charges	1,122,613	1,349,968	1,349,968	1,041,291
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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<b>Total Revenues</b>	<b>1,377,676</b>	<b>1,658,968</b>	<b>1,658,968</b>	<b>1,350,291</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	4,685,436	5,962,854	5,939,964	6,485,817
Overtime	34,495	9,850	9,850	9,850
Materials, Supplies and Services	4,403,078	4,450,465	4,651,919	4,431,704
Internal Support	1,072,928	904,656	904,656	981,578
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	121,382	23,833	23,833	23,833
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<b>Total Expenditures</b>	<b>10,317,319</b>	<b>11,351,658</b>	<b>11,530,221</b>	<b>11,932,782</b>
<b>Personnel (Full-time Equivalents)</b>	<b>39.00</b>	<b>42.00</b>	<b>42.00</b>	<b>43.00</b>

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Director of Human Resources	1.00	1.00	1.00	210,086	218,574
Administrative Aide II-Confidential	1.00	1.00	1.00	59,209	61,601
Administrative Analyst III-Confidential	3.00	4.00	4.00	347,086	326,425
Administrative Analyst IV-Confidential	1.00	1.00	1.00	80,051	102,075
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	135,908	143,352
City Safety Officer	1.00	1.00	1.00	120,050	124,900
Clerk Typist II	1.00	1.00	1.00	44,737	46,545
Clerk Typist III	1.00	1.00	1.00	42,313	46,399
Clerk Typist III-Confidential	2.00	2.00	2.00	97,146	101,071
Clerk Typist III-NC	0.50	0.50	0.50	19,669	20,462
Department Safety Officer	1.00	1.00	1.00	102,149	106,276
Deputy Director of Human Resources	-	1.00	1.00	173,070	180,062
Executive Assistant	1.00	1.00	1.00	86,243	89,727
Human Resources Officer	3.00	4.00	5.00	452,334	586,671
Manager-Labor Relations	1.00	1.00	1.00	150,850	156,944
Manager-Personnel Operations	1.00	-	-	-	-
Manager-Risk Management	1.00	1.00	1.00	149,396	156,944
Nurse II	2.00	2.00	2.00	146,742	164,939
Occupational Health Services Officer	1.00	1.00	1.00	175,832	182,936
Personnel Analyst II-Confidential	1.00	-	-	-	-
Personnel Analyst III-Confidential	5.00	7.00	5.00	602,293	457,706
Personnel Analyst IV-Confidential	-	-	2.00	-	204,149
Personnel Assistant II-Confidential	2.00	2.00	2.00	118,649	128,841
Public Health Physician	1.00	1.00	1.00	170,070	173,471
Safety Specialist I-Confidential	1.00	1.00	1.00	57,726	63,835
Safety Specialist II-Confidential	1.00	1.00	1.00	67,174	69,887
Safety Specialist III Confidential	1.00	1.00	1.00	78,073	81,227
Secretary-Confidential	2.00	2.00	2.00	104,496	108,718
X-Ray Technician	0.5	0.5	0.5	28,857	30,023
<b>Subtotal Salaries</b>	----- 39.00	----- 42.00	----- 43.00	----- 3,820,211	----- 4,133,759
<b>Overtime</b>	-	-	-	9,850	9,850
<b>Fringe Benefits</b>	-	-	-	2,038,157	2,241,107
<b>Administrative Overhead</b>	-	-	-	78,747	85,210
<b>Attrition/Salary Savings</b>	-	-	-	-	-
<b>Expenditure Transfer</b>	-	-	-	25,740	25,740
<b>Total</b>	----- 39.00	----- 42.00	----- 43.00	----- 5,972,704	----- 6,495,667