

Human Resources Department

Jennifer Schembri, Director

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Our Human Resource team recognizes that our Employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents, and the City, and assist participants in effectively utilizing their plans

Employment Services

Facilitate the City's ability to attract and hire a diverse and talented workforce

Health and Safety

Provide services that promote employee health, safety, and well-being

Training and Development

Provide Citywide training and development programs that support employee growth, engagement, and retention

Strategic Support: Citywide Human Resources Systems Management and Records Management, Departmental Administration, Customer Service, Personnel Management, and Financial Management

Department Budget Summary

PROGRAM	DESCRIPTION
<i>Employee Benefits Core Service</i>	
Deferred Compensation	Manages the Voluntary and Non-Voluntary Employee Deferred Compensation contribution and related non-personal and personal administrative expenses.
Dental Benefits	Manages the City's dental benefits provided to City employees and their dependents.
Medical Benefits	Manages the City's medical benefits provided to City employees and their dependents.
Other Benefits	Manages the other City benefits provided to City employees and their dependents, such as Life Insurance, Unemployment, Vision, etc.
<i>Employment Services Core Service</i>	
Classification Services	Ensures that positions are properly classified, described, and aligned to support organizational effectiveness and efficiency. In addition, this program determines appropriate salary ranges for new and existing classifications by conducting market and internal equity analyses.
Recruiting/Hiring	Manages recruitment, assessment, and hiring processes to meet the City's staffing needs. In addition, this program is responsible for managing placements, bumping, redeployment, and layoffs, as necessary.
<i>Health and Safety Core Service</i>	
Employee Safety	Provides comprehensive safety services for 16 City Departments, various City-wide safety trainings, and analysis of work injury data for accident prevention.
Employee Health Services	Provides occupational medical services, including pre-employment physicals, medical testing and surveillance, blood-borne pathogen testing, and general wellness screenings.
Workers' Compensation Administration	Provides state-mandated benefits for employees injured on the job.
<i>Training and Development Core Service</i>	
Employee Training and Development	Provides training and development offerings for employees Citywide to develop essential skills like mentoring, coaching, writing, data visualization, analysis and reporting, and public presentations.
<i>Strategic Support Core Service</i>	
Human Resources Management and Administration	Provides citywide Human Resources Systems Management and Records Management as well as administrative oversight for the department, including executive management, financial management, and human resources.

Human Resources Department

Department Budget Summary

Expected 2020-2021 Service Delivery

- Hiring for Talent: Continue to reduce vacancies by evaluating, streamlining, and innovating for effective hiring practices and building long term capacity through strategic pipeline programs.
- Offer a Diverse Menu of Benefits: Improve the City's strategy for offering an attractive package of benefits to our employees, including streamlining our systems, policies, and practices to be employee centric and efficient, and implement targeted wellness programs.
- Injury Prevention and Supporting Injured Workers: In partnership with departments, build a city-wide culture and series of programs that are focused on keeping employees safe and well. In the event of an injury, ensure that the Third Party Administrator (TPA) for the City's Workers' Compensation Program provides responsible and appropriate workers' compensation services.
- Rebuild Citywide Training and Development: Develop a strategy for re-launching a robust set of programs to complement departmental offerings and support employee growth and development.

2020-2021 Key Budget Actions

- Eliminates 1.0 vacant Nurse Practitioner position. Physicals were previously performed by the Nurse Practitioner annually; however, after reviewing contractual requirements which allow physicals to be conducted every three years for persons under the age of 45 and every other year for persons over the age of 45, physicals are now recommended to be conducted bi-annually starting in 2020-2021, thereby reducing Employee Health Services workload.
- Adds one-time non-personal/equipment funding of \$100,000 to support the Talent Development Program, offset by the liquidation of the 2020-2021 Talent Development Reserve that was established in the 2019-2020 Adopted Budget.
- Eliminates 1.0 vacant Principal Office Specialist position, as a hiring freeze implemented in March 2020 reduced the need for clerical staff to fulfill the needs of onboarding new employees.
- Eliminates 1.0 Analyst position, effective October 1, 2020, in the Benefits Division as a result of the Department's efforts to streamline practices within the Division, allowing for the duties of this position to be redistributed to existing staff with no impact.

Operating Funds Managed

- Benefit Fund – Benefit Fund
- Benefit Fund – Dental Insurance Fund
- Benefit Fund – Unemployment Insurance Fund
- Benefit Fund – Life Insurance Fund
- Benefit Fund – Self Insured Medical Fund

Human Resources Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Employee Benefits	90,898,140	100,485,209	100,613,126	95,427,204
Employment Services	2,902,855	3,397,839	2,997,590	2,774,054
Health and Safety	6,026,255	6,901,653	6,635,289	6,443,037
Strategic Support - Other - Strategic Support	1,161,050	1,455,999	1,345,304	1,368,250
Strategic Support - Strategic Support	1,591,400	1,840,950	1,757,744	1,744,468
Training and Development	285,306	958,969	428,000	533,000
Total	\$102,865,005	\$115,040,619	\$113,777,053	\$108,290,013
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	6,864,867	7,757,927	7,613,362	7,144,481
Overtime	32,341	28,018	28,018	28,018
Subtotal Personal Services	\$6,897,209	\$7,785,945	\$7,641,380	\$7,172,499
Non-Personal/Equipment	5,486,383	6,664,769	5,856,463	6,039,463
Total Personal Services & Non-Personal/Equipment	\$12,383,592	\$14,450,714	\$13,497,843	\$13,211,962
Other Costs*				
City-Wide Expenses	216,733	278,000	278,000	140,000
Employee/Retiree Benefits	88,282,384	97,655,906	97,655,906	92,609,801
Other	0	0	0	0
Other - Capital	0	0	0	0
Overhead Costs	377,181	488,999	495,304	478,250
Workers' Compensation	1,605,115	2,167,000	1,850,000	1,850,000
Total Other Costs	\$90,481,413	\$100,589,905	\$100,279,210	\$95,078,051
Total	\$102,865,005	\$115,040,619	\$113,777,053	\$108,290,013

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2019-2020 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Human Resources Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
General Fund (001)	11,739,692	14,283,681	12,791,236	12,443,086
Public Works Program Support Fund (150)	142,099	182,479	210,124	209,056
Benefits Funds - Dental Insurance Fund (155)	12,004,367	12,305,020	12,334,808	12,396,652
Benefits Funds - Life Insurance Fund (156)	1,506,999	1,650,213	1,651,996	1,712,147
Benefits Funds - Unemployment Insurance Fund (157)	592,476	610,751	612,645	757,422
Benefits Funds - Self-Insured Medical Fund (158)	11,916,007	12,869,160	12,715,271	615,271
Benefits Funds - Benefit Fund (160)	64,296,029	72,351,492	72,611,335	79,311,344
Building Development Fee Program Fund (237)	0	0	31,085	30,846
Planning Development Fee Program Fund (238)	0	0	20,724	20,565
Low And Moderate Income Housing Asset Fund (346)	26,987	43,205	37,981	37,791
Library Parcel Tax Fund (418)	80,714	103,219	100,623	100,623
Integrated Waste Management Fund (423)	30,222	32,498	34,388	34,171
Storm Sewer Operating Fund (446)	57,981	69,360	69,504	69,097
San José-Santa Clara Treatment Plant Operating Fund (513)	346,870	391,901	397,999	395,557
Water Utility Fund (515)	16,925	18,267	18,913	18,793
Sewer Service And Use Charge Fund (541)	29,787	45,572	45,063	44,847
Vehicle Maintenance And Operations Fund (552)	77,849	83,801	93,358	92,745
Total	\$102,865,005	\$115,040,619	\$113,777,053	\$108,290,013
Positions by Core Service**				
Employee Benefits	13.00	12.00	12.00	11.00
Employment Services	16.00	17.00	17.00	16.50
Health and Safety	15.00	8.00	8.00	7.00
Strategic Support - Strategic Support	8.25	9.25	9.50	9.00
Training and Development	0.25	0.25	0.00	0.00
Total	52.50	46.50	46.50	43.50

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** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Human Resources Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
Employee Benefits					
Deferred Compensation	1,895,000	1,955,797	1,962,796	2,136,521	1.55
Dental Benefits	11,912,901	12,256,355	12,288,154	12,349,998	1.11
Medical Benefits	55,515,359	71,646,568	71,700,418	65,517,036	5.06
Other Benefits	21,574,880	14,626,489	14,661,758	15,423,649	3.28
Sub-Total	90,898,140	100,485,209	100,613,126	95,427,204	11.00
Employment Services					
Classification Services	66,755	263,767	190,952	189,243	1.00
Recruiting/Hiring	2,836,099	3,134,072	2,806,638	2,584,811	15.50
Sub-Total	2,902,855	3,397,839	2,997,590	2,774,054	16.50
Health and Safety					
Employee Health Services	608,239	722,043	782,510	597,641	2.00
Employee Safety	373,179	570,968	599,752	596,605	2.50
Workers' Compensation Administration	5,044,836	5,608,642	5,253,027	5,248,791	2.50
Sub-Total	6,026,255	6,901,653	6,635,289	6,443,037	7.00
Training and Development					
Employee Training and Development	285,306	958,969	428,000	533,000	0.00
Sub-Total	285,306	958,969	428,000	533,000	0.00
Strategic Support - Strategic Support					
Human Resources Management and Administration	1,591,400	1,840,950	1,757,744	1,744,468	9.00
Sub-Total	1,591,400	1,840,950	1,757,744	1,744,468	9.00
Strategic Support - Other - Strategic Support					
Human Resources Other Departmental - City-Wide	0	0	0	40,000	0.00
Human Resources Overhead	377,181	488,999	495,304	478,250	0.00
Workers' Compensation - Other Departments	783,869	967,000	850,000	850,000	0.00
Sub-Total	1,161,050	1,455,999	1,345,304	1,368,250	0.00
Total	\$102,865,005	\$115,040,619	\$113,777,053	\$108,290,013	43.50

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** 2018-2019 Actuals may not subtotal due to rounding.

Human Resources Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	46.50	14,450,714	11,838,681
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Training and Development		(166,000)	(166,000)
• Talent Development Program		(330,000)	(330,000)
• Employment Services Temporary Staff Continuation		(232,000)	(232,000)
• Human Resources Cubicle and Conference Room Project		(180,000)	(180,000)
• Employment Consulting Services		(75,000)	(75,000)
• Career Fair		(25,000)	(25,000)
• Live Scan		(20,000)	(20,000)
One-time Prior Year Expenditures Subtotal:	-	(1,028,000)	(1,028,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Administrative Assistant to 1.0 Staff Specialist - 0.5 Office Specialist II PT and 0.5 Staff Specialist PT to 1.0 Staff Specialist		170,435	93,563
• Fund Shift: Benefits Division Staffing		0	(50,574)
• Development Fee Program Staff Funding Shift		0	(44,732)
• Contract Services: Employee Health Services		45,000	45,000
• Equipment and Supplies: New Employee Welcome		27,000	27,000
• Contract Services: Affordable Care Act Reporting		25,000	0
• Contract Services: Dental Plan Administration		25,000	0
• Contract Services: Unemployment Benefits Consulting		396	0
• Contract Services: Deferred Compensation Audit		271	271
• Contract Services: Voluntary Employees' Beneficiary Association Audit		271	271
• Contract Services: Workers' Compensation Administrative Services		(157,000)	(157,000)
• Budget Realignment: Voluntary Employees' Beneficiary Association		(34,070)	(34,070)
• Budget Realignment: Deferred Compensation		(27,174)	(27,174)
Technical Adjustments Subtotal:	-	75,129	(147,445)
2020-2021 Forecast Base Budget:	46.50	13,497,843	10,663,236

Human Resources Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Talent Development Program		100,000	100,000
2. Employee Health Services Staffing	(1.00)	(181,900)	(181,900)
3. Benefits Administration Staffing	(1.00)	(121,552)	(60,777)
4. Human Resources Information System Staffing	(1.00)	(114,453)	(114,453)
5. Human Resources Non-Personal/Equipment Savings		(100,000)	(100,000)
6. City Retirement Contributions Pre-Funding		(50,976)	(36,020)
7. Rebudget: Training and Development		183,000	183,000
Total Budget Proposals Approved	(3.00)	(285,881)	(210,150)
2020-2021 Adopted Budget Total	43.50	13,211,962	10,453,086

Human Resources Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Talent Development Program		100,000	100,000
<p>Strategic Support CSA Training and Development Core Service <i>Employee Training and Development Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 to support the Talent Development Program. The action is offset by the liquidation of the 2020-2021 Talent Development Reserve that was established in the amount of \$330,000 in the 2019-2020 Adopted Budget. The remaining amount in the reserve will be recognized as savings to the General Fund. This funding will be used to assess, create, and implement talent development activities for employees. This aligns with the City Manager's "Powered by People" enterprise priority that focuses, in part, on engaging in efforts to support employee retention, engagement, and advancement through training and development. The funding will support re-building talent development programs/courses. (Ongoing costs: \$0)</p>			
2. Employee Health Service Staffing	(1.00)	(181,900)	(181,900)
<p>Strategic Support CSA Health and Safety Core Service <i>Employee Health Services Program</i></p> <p>This action eliminates 1.0 vacant Nurse Practitioner position. This position has been vacant for the past several years and has been filled by part-time contracted staff. This position is responsible for conducting the physicals of City of San José sworn personnel in the Fire and Police Departments, amongst other duties. In the past these physicals were performed annually, however, after reviewing the Fire union contract, which allows physicals to be conducted every three years for persons under the age of 45 and every other year for persons over the age of 45, it is determined that physicals should be conducted bi-annually starting in 2020-2021. This change will significantly reduce the workload for Employee Health Services allowing the continued use of contracted staff to fulfill this role. The cost of the contracted staff will be absorbed within the departments existing non-personal/equipment budget. (Ongoing savings: \$185,571)</p>			
3. Benefits Administration Staffing	(1.00)	(121,552)	(60,777)
<p>Strategic Support CSA Employee Benefits Core Service <i>Medical Benefits and Other Benefits Programs</i></p> <p>This action eliminates 1.0 filled Analyst II position as of October 2020. This position is currently being filled by an incumbent that is expected to retire in September 2020. In recent years the Human Resource Department has streamlined practices in the Benefits Division. This streamlining effort has made possible to redistribute duties of this position to other staff without affecting the ability of the benefits team to perform essential services as pertaining to employee benefits. The Department will also consider streamlining and automation of other processes so as not to affect essential services of the Benefits Division. (Ongoing savings: \$162,067)</p>			

Human Resources Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Human Resources Information System Staffing</p> <p><i>Strategic Support CSA Employment Services Core Service Recruiting/Hiring Program</i></p> <p>This action eliminates 1.0 vacant Principal Office Specialist position. In April 2020, the City of San José implemented a hiring freeze resulting in a reduced need of clerical staff to fulfill the needs of onboarding new employees. Additionally, the department is pursuing implementation of business process automation to streamline a variety of transactions. With this reduction in workflow and streamlining processes, the duties of this position are able to be redistributed to other administration staff without impacting ongoing work efforts. (Ongoing savings: \$116,749)</p>	(1.00)	(114,453)	(114,453)
<p>5. Human Resources Department Non-Personal/Equipment Savings</p> <p><i>Strategic Support CSA Core Service: Department-Wide Program: Department-Wide</i></p> <p>This action reduces non-personal/equipment funding by \$100,000 for contractual services, subscription and dues, training, and printing. After a review of the non-personal/equipment budget, it was determined that this reduction will have no impact to current service levels. Of this reduction, \$80,000 is related to the cost of outsourcing fingerprinting for on-boarding. In the 2019-2020 Adopted Budget, a purchase of an in-house fingerprint scanner was approved cutting the cost of the need for outsourcing finger printing related to hiring City employees. (Ongoing savings: \$100,000)</p>		(100,000)	(100,000)
<p>6. City Retirement Contributions Pre-Funding</p> <p><i>Strategic Support CSA Core Service: Department-Wide Program: Department-Wide</i></p> <p>This action reduces the Human Resources Department's Personal Services appropriation by \$50,976 in all funds, \$36,020 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million (Ongoing savings: \$50,976)</p>		(50,976)	(36,020)

Human Resources Department

Budget Changes By Department **Personal Services and Non-Personal/Equipment**



2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Rebudget: Training and Development		183,000	183,000
<i>Strategic Support CSA</i>			
<i>Training and Development Core Service</i>			
<i>Employee Training and Development Program</i>			
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$183,000 for the employee Training and Development Program. This funding will be used to assess, create, and implement talent development activities for employees. This aligns with the City Manager's "Powered by People" enterprise priority that focuses, in part, on engaging in efforts to support employee retention, engagement, and advancement through training and development. (Ongoing costs: \$0)</p>			
2020-2021 Adopted Budget Changes Total	(3.00)	(285,881)	(210,150)

Human Resources Department

Performance Summary

Employee Benefits

Performance Measures



	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Cost of benefits administration per FTE	\$337	\$403	\$341	\$354
 % of benefited employees enrolled in the City healthcare plan with the highest employee enrollment	83%	78%	81%	80%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
% of employees contributing to Deferred Compensation	73%	73%	76%	76%

Employment Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Citywide Vacancy Rate	12.3%	10%	10.3%	10%
 Employee Turnover Rate ¹	15.4%	7%	6.4%	7%

¹ Turnover rate excludes retirement separation.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated ²	2020-2021 Forecast
# of positions filled:				
- New Hires	629	782	547	580
- Promotions & Laterals	749	868	589	600





² 2019-2020 estimated new hire, promotion, and lateral activity levels reflect the impacts of a hiring freeze instituted in March 2020 in response to the financial impacts of the COVID-19 pandemic.

Human Resources Department

Performance Summary

Health and Safety

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Workers' Compensation Claims Closure Rate ¹	139%	100%	109%	100%
 Timely Completion of 3-Point Contact For New Workers' Compensation Claims ²	95%	100%	99%	100%
 # of Workers' Compensation disability hours	123,920	150,000	162,217 ³	165,000 ³
 Expenditures for Workers' Compensation per \$100 of total City salaries, benefits, and retirement	\$3.18	\$3.10	\$2.91	\$3.10

¹ Measures the number of Workers' Compensation claims closed compared to the number of new and reopened cases.

² 3-Point Contact is a best practice in the handling of workers' compensation claims. Proper contact involves an exchange of information with the employee, the City, and the treating physician. Timely Completion of 3-Point Contact started with the outsource of claims to the Third-Party Administrator in September 2018.

³ 2019-2020 estimated and 2020-2021 target disability hours levels reflect the impact of COVID-19.

Activity and Workload Highlights


	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of open Workers' Compensation claims	3,120	2,600	2,520	2500
# of new Workers' Compensation Claims	1,016	750	1,287	850
# of closed Workers' Compensation Claims	1,675	750	1,545	850
# of employees trained in safety	1,433	1,500	2,293	2000
Total Workers' Compensation claims costs	\$19.45 M	\$22.0 M	\$20.43 M	\$21.0 M

Human Resources Department

Performance Summary

Strategic Support

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of employee performance reviews completed on schedule	75%	80%	52% ¹	80%

¹ 2019-2020 estimated % of employee performance reviews levels reflect the interruption of normal business operations and shift to remote work in March 2020 in response to the COVID-19 pandemic.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of Human Resources Information Systems Transactions	38,618	30,000	26,900	27,000

Human Resources Department
Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Account Clerk	1.00	1.00	-
Administrative Assistant	1.00	0.00	(1.00)
Administrative Officer	1.00	1.00	-
Analyst I/II	15.00	14.00	(1.00)
Assistant Director	1.00	1.00	-
Director, Human Resources	0.50	0.50	-
Division Manager	3.00	3.00	-
Employee Health Services Supervisor	1.00	1.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	0.00	(1.00)
Office Specialist II	1.00	1.00	-
Office Specialist II PT	0.50	0.00	(0.50)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	2.00	1.00	(1.00)
Senior Analyst	11.00	11.00	-
Senior Office Specialist	2.00	2.00	-
Staff Specialist	3.50	5.00	1.50
Total Positions	46.50	43.50	(3.00)

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