

Human Resources

| Position Title | CG-RG | 2009 | | | | | | | |
|--------------------------------|-------|--------------|--------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|
| | | FTE's | | Requested | | Executive | | Adopted | |
| | | 2007 | 2008 | FTE's | Amount | FTE's | Amount | FTE's | Amount |
| Human Resources Director | 21-23 | 1.00 | 1.00 | 1.00 | \$ 102,490 | 1.00 | \$ 102,490 | 1.00 | \$ 105,565 |
| Program Assistant 1 | 20-11 | 1.00 | 1.00 | 1.00 | 45,630 | 1.00 | 45,630 | 1.00 | 46,999 |
| Administrative Clerk 1 | 20-09 | 0.50 | 0.50 | 0.50 | 22,672 | 0.50 | 22,672 | 0.50 | 23,352 |
| Clerk-Typist 2 | 20-06 | 2.00 | 2.00 | 2.00 | 51,024 | 2.00 | 51,024 | 2.00 | 52,555 |
| Labor Relations Manager | 18-17 | 1.00 | 1.00 | 1.00 | 99,112 | 1.00 | 99,112 | 1.00 | 102,085 |
| Personnel Services Manager | 18-16 | 1.00 | 1.00 | 1.00 | 98,202 | 1.00 | 98,202 | 1.00 | 101,148 |
| Compensation & Benefits Mgr. | 18-15 | 1.00 | 1.00 | 1.00 | 83,580 | 1.00 | 83,580 | 1.00 | 86,087 |
| Labor Relations Specialist | 18-12 | 1.00 | 1.00 | 1.00 | 61,074 | 1.00 | 61,074 | 1.00 | 62,906 |
| Organ. Dev. & Training Officer | 18-12 | 1.00 | 1.00 | 1.00 | 74,932 | 1.00 | 74,932 | 1.00 | 77,180 |
| EAP Program Coordinator | 18-10 | 1.00 | 1.00 | 1.00 | 68,250 | 1.00 | 68,250 | 1.00 | 70,298 |
| Occupational Acc. Spec. | 18-08 | 1.00 | 1.00 | 1.00 | 59,108 | 1.00 | 59,108 | 1.00 | 60,881 |
| Org. Improvement Spec. | 18-08 | 0.50 | 0.50 | 0.50 | 33,748 | 0.50 | 33,748 | 0.50 | 34,760 |
| Personnel Analyst 2 | 18-08 | 2.00 | 2.00 | 2.00 | 138,892 | 2.00 | 138,892 | 2.00 | 143,059 |
| Safety Coordinator | 18-07 | 1.00 | - | - | 0 | - | 0 | - | 0 |
| Personnel Technician 2 | 17-16 | 3.00 | 3.00 | 3.00 | 170,508 | 3.00 | 170,508 | 3.00 | 175,623 |
| Program Assistant 2 | 17-12 | 1.00 | 1.00 | 1.00 | 49,738 | 1.00 | 49,738 | 1.00 | 51,230 |
| Secretary 1 | 17-10 | 1.00 | 1.00 | 1.00 | 44,434 | 1.00 | 44,434 | 1.00 | 45,767 |
| Premium Pay | | - | - | - | 25,055 | - | 25,055 | - | 25,807 |
| Workers Comp Pay | | - | - | - | 0 | - | 0 | - | 0 |
| Vacation/Comp Accrual | | - | - | - | 0 | - | 0 | - | 0 |
| | | <u>20.00</u> | <u>19.00</u> | <u>19.00</u> | <u>\$ 1,228,449</u> | <u>19.00</u> | <u>\$ 1,228,449</u> | <u>19.00</u> | <u>\$ 1,265,302</u> |
| Budgeted Salary Savings | 2.00% | | | | (24,569) | | (24,569) | | (25,306) |
| Net Permanent Salaries | | <u>20.00</u> | <u>19.00</u> | <u>19.00</u> | <u>\$ 1,203,880</u> | <u>19.00</u> | <u>\$ 1,203,880</u> | <u>19.00</u> | <u>\$ 1,239,996</u> |