

HUMAN RESOURCES (1140) BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General – 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs**	\$4,639,442	\$4,440,644	\$4,791,132	\$5,678,532	\$887,400
Operation Costs	\$582,426	\$442,710	\$855,539	\$814,072	(\$41,467)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$600,348	\$672,972	\$821,013	\$883,316	\$62,303
<b>Total Expenditures**</b>	<b>\$5,822,216</b>	<b>\$5,556,327</b>	<b>\$6,467,684</b>	<b>\$7,375,920</b>	<b>\$908,236</b>
<i>Legacy Healthcare/Pension</i>	<i>\$1,343,267</i>	<i>\$1,305,493</i>	<i>\$1,551,741</i>	<i>1,645,089</i>	<i>\$93,348</i>
<b>Revenues</b>					
Direct Revenue	\$1,452,260	\$1,451,480	\$1,566,093	\$1,596,669	<b>\$30,576</b>
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,452,260</b>	<b>\$1,451,480</b>	<b>\$1,566,093</b>	<b>\$1,596,669</b>	<b>\$30,576</b>
<b>Tax Levy**</b>	<b>\$4,369,956</b>	<b>\$4,104,847</b>	<b>\$4,901,591</b>	<b>\$5,779,251</b>	<b>\$877,660</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)*</b>	56	56	55	60	5
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$12,072	\$12,072	\$21,454	\$0	(\$21,454)

\*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

\*\*The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well.

**Department Mission:** Through strategic partnership and collaboration with County leaders, the Department of Human Resources recruits, develops, supports, rewards and retains a high-performing, diverse workforce, while fostering a work environment that maximizes individual and organizational potential, leading Milwaukee to be recognized as an employer of choice. Our overall vision is to help make Milwaukee County a leading employer with a high-performing, engaged workforce that meets and exceeds business objectives within a supportive and diverse workplace. This includes developing programs and practices that establish competitive compensation practices, cost-effective yet competitive employee and retiree benefits plans, encourage a healthy work-life balance, support career development, improve internal communications, and reward employees for their results and service. HR will also build management and leadership competency across the County through learning and development initiatives, to ensure leaders have both the skills and the tools necessary to effectively lead employees to success. HR maintains an appropriate balance between employee and management rights, and strives to build a culture of accountability for leaders and employees. At all times, HR will assure adherence to Federal, State and Local laws, regulations and policies related to human resources and EEO.

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**Department Description:** The Department of Human Resources consists of seven (7) service areas which include the Director's Office; Compensation & HRIS (Human Resources Information Systems); Employee Relations; Talent Acquisition & HR Operations; Learning & Development and Diversity; Benefits & HR Metrics; Retirement Plan Services.

**Major Changes in FY 2017:** The 2017 Human resource budget adds a net increase of 4 FTE. One Human Resource Generalist, one Diversity and Inclusion Coordinator, one Recruitment Representative, and one Outward Facing Recruiter are created to improve services provided to County Departments. Tuition Reimbursement is reduced from \$300,000 to \$225,000 based on the previous years' experience, as well as, alignment of the items that qualify for reimbursement with IRS regulations. The 2017 Human Resource Budget decreases by \$50,000 due to the reduction of the employee drug testing contract.

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**Strategic Program Area 1: Directors Office**

**Service Provision:** Mandated

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Activity Data is not yet tracked for this service			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$579,717	\$1,047,567	\$589,426	\$694,760	\$105,334
<b>Revenues</b>	\$6,200	\$5,420	\$6,200	\$6,200	\$0
<b>Tax Levy</b>	\$573,517	\$1,042,147	\$583,226	\$688,560	\$105,334
<b>FTE Positions</b>	4	4	2	2	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:**

The Director’s Office develops and drives overall long-term vision for Human Resources, while ensuring effective departmental execution on a day-to-day basis. Other duties include administering human resources programs, leading key County initiatives, and assisting County departments in identifying strategies for training and staff development. This office partners with executive leaders on developing human capital solutions for Milwaukee County, including overall workforce planning and talent management. In addition, this office is responsible for the HR staff’s achievement of goals, professional development, and overall service to the County. We are responsible for the County’s strategic talent planning, change leadership, talent acquisition, employee and labor relations, organizational and performance management, training and development, diversity, workforce planning and staffing, compensation and benefits.

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**Strategic Program Area 2: Compensation & HRIS**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Number of Compensation Requests	1,200	1,000	1,000
Number of Positions Analyzed	300	350	375
Recommended Compensation Adjustments	193	515	600

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$592,578	\$602,730	\$630,521	\$607,579	(\$22,942)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$592,578	\$602,730	\$630,521	\$607,579	(\$22,942)
<b>FTE Positions</b>	6	6	6	6	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:**

As part of HR’s Total Rewards strategy, this division is responsible for developing, managing, and administering competitive, equitable, and innovative compensation programs designed to attract, engage, and retain employees. The goal of this division is to create equitable and market-appropriate compensation strategies that help to build a high-performing work environment across Milwaukee County. This division also manages HR Systems and confidential employee data. The division also reviews and recommends pay ranges for all new or modified positions. Compensation & HRIS work to ensure consistent practice for all aspects of positions including titles, content, descriptions, market competitive pay, internal equity, and compliance.

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**Strategic Program Area 3: Employee Relations**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Number of Grievances	9	15	15
Number of Employment Investigations	21	70	70

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$1,678,341	\$1,466,292	\$1,569,624	\$1,730,138	\$160,514
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,678,341	\$1,466,292	\$1,569,624	\$1,730,138	\$160,514
<b>FTE Positions</b>	18	18	17	19	2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Respond to all employee issues within 24 hours	N/A	N/A	100%	100%

**Strategic Implementation:**

The Employee Relations Division is committed to maintaining productive workplace relationships and improving the overall work environment by developing performance management tools, delivering training, and providing coaching and counselling to both employees and management staff. These workplace enhancement activities mitigate employment-related risk for Milwaukee County and ultimately assist business units in achieving results.

Key functions include coaching managers on employee matters, conducting investigations, providing developmental tools and resources to employees and managers, consulting on employee and manager performance management, addressing workplace conflict or concerns, developing best practices regarding hiring methodologies and interviewing techniques, collaborating with Corporation Counsel on legal matters, and connecting employees and managers with a wide array of HR services. This area is also responsible for all labor negotiations and required Federal EEO reporting.

The 2017 Human Resource Budget restores 1 Human Resource Generalist, in this strategic area that was eliminated in 2016.

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**Strategic Program Area 4: Talent Acquisition and HR Operations**

**Service Provision: Administrative**

**Strategic Outcome: Attracting and Retaining a High-Performing Workforce**

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Job Requisitions	552	450	575
Applications Processed	18,752	12,000	18,000
New Employees Oriented	391	680	680
Central NEO Sessions	15	26	26
Background Checks	0	700	700
Pre-Employment Health Screens	0	700	700

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$952,376	\$733,904	\$1,030,727	\$1,265,942	\$235,215
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$952,376	\$733,904	\$1,030,727	\$1,265,942	\$235,215
<b>FTE Positions</b>	7	7	7	9	2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Cycle Time	162 days	90 Days	60 Days	45 Days

**Strategic Implementation:**

The Talent Acquisition division develops, administers and monitors the recruitment and selection process at Milwaukee County. This effort includes sourcing candidates, attending recruitment events, posting job vacancies, assessing applicant qualifications, developing and administering applicant tests, and distributing qualified candidates to department heads and hiring managers. The Talent Acquisition area is focused on building a high-performing organization through seeking the best possible talent to serve our community. The Division also provides coordinated pre-employment activities, such as applicant drug testing, physical screens and background assessments. Additionally, this strategic area also coordinates the centralized New Employee Orientation program. Other operational functions are managed by this Division, including greeting and assisting walk-in customers, processing Unemployment Compensation claims, and responding to Open Record Requests.

The 2017 Budget adds 2 FTE to this strategic area: one Recruitment Representative, and one Outward Facing Recruiter. Two positions are added in the Employment Division in response to requests from County departments to increase services by proactively sourcing and recruiting highly-qualified and talented professionals to serve County government. These positions will perform more rigorous/thorough central Human Resources candidate screening/vetting than is currently done and work to increase the diversity of candidates. One of the additional positions will be assigned to work more closely with Departments to facilitate higher-quality hires, and the other will recruit in the community via social media and networking opportunities.

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**Strategic Program Area 5: Learning & Development and Diversity**

**Service Provision: Administrative**

**Strategic Outcome: Attracting and Retaining a High-Performing Workforce**

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Training Sessions Completed			
Instructor Led	250	260	270
Online	66	105	130
Training Participants			
Instructor Led	1,051	1,120	1,150
Online	2,539	3,780	4,200

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$328,152	\$211,723	\$715,215	\$755,499	\$40,284
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$328,152	\$211,723	\$715,215	\$755,499	\$40,284
<b>FTE Positions</b>	3	3	4	5	1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:**

Learning & Development is committed to sustaining a learning environment at Milwaukee County that creates career growth and opportunity at Milwaukee County by encouraging employees and leaders to develop their skills and abilities. This Division also leads Milwaukee County’s diversity efforts by striving to honor inclusion, as well as, advocating for education, awareness, acceptance, and outreach in the workplace and community. The Milwaukee County Diversity Committee is composed of department teams representing the many functional areas throughout Milwaukee County.

Learning & Development offers a variety of opportunities announced through a published monthly training calendar. A more structured learning and development approach is available through the Leadership Excellence program. The Leadership Excellence Program targets mid-level leaders and the Management Development Program supports intermediate skill development to front-line supervisors. The Learning & Development Division manages the Learning Management System (LMS), now called the Employee Development Center (EDC). This tool serves as the central repository for employee learning services and applicant tracking throughout Milwaukee County.

The 2017 Human Resource Budget adds 1 Diversity and Inclusion Coordinator. This 1 FTE position is added to lead Milwaukee County’s renewed commitment to Diversity and Inclusion. This initiative combines the effort to recruit and retain individuals that are reflective of our community, and to build out services that challenge, develop, and leverage the unique talents, skills and abilities our diverse workforce. Diversity and Inclusion programs have a positive effect on the workforce and a positive effect on the community we serve.

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This position will:

- Work with senior County leaders to instill and develop and commit to diversity and inclusion initiatives;
- Develop employee-led business resource groups that support diverse groups to focus on achieving specific business goals;
- Provide a strong partnership between the OAAA's externally-focused efforts and our internal programs with County employees;
- Plan volunteer and community programs designed to enrich and revitalize our communities, and engage employees in these programs.

The 2017 Human Resource budget also decreases Tuition Reimbursement from \$300,000 to \$225,000. This reduction is based on the previous years' experience and a alignment of criteria for expense reimbursement with IRS regulations. Of the \$225,000, \$75,000 is designated for County wide training initiatives.

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**Strategic Program Area 6: Benefits and HR Metrics**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Life Status Events Processed	858	800	800
Customer Service Calls	5,247	7,000	7,000
Customer Service Emails	506	400	400

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$532,924	\$523,994	\$719,181	\$731,534	\$12,353
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$532,924	\$523,994	\$719,181	\$731,534	\$12,353
<b>FTE Positions</b>	5	5	6	6	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Wellness Participation	N/A	N/A	70%	65%
Response to initial Benefit inquiries within 1 business day	N/A	N/A	95%	95%

**Strategic Implementation:**

The Benefits & HR Metrics Division is responsible for administration, enrollment, and ongoing employee support for all non-pension benefit plans, including active and retiree medical and life insurance, dental, supplemental disability, and wellness.

The Benefits Division develops plan design and benefit options, makes recommendations as a part of the County's overall Total Rewards strategy, executes ongoing audits to maintain the integrity of the enrollment data, and ensures compliance with all regulations governing benefit plans. The fiscal impact of the activities of the Employee Benefits Division is generally observed in organization 1950 - Employee Fringe Benefits.

The HR metrics area is responsible for developing and analyzing HR data to support County leaders in identifying and planning for potential issues and making strategic decisions.

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**Strategic Program Area 7: Retirement Plan Services**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Number of retirees receiving benefits	7,979	8,200	8,279
Retirements Processed	300	275	300
Process out Deceased Members	269	269	300
Customer Service Calls	10,000	12,000	12,000
Customer Service Emails	3,500	4,500	4,500
Research Legal Issues / Compliance	110	75	53
Open Records Request Responses	20	30	6

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$1,158,128	\$970,116	\$1,212,990	\$1,590,469	\$377,479
<b>Revenues</b>	\$1,446,060	\$1,446,060	\$1,559,893	\$1,590,469	\$30,576
<b>Tax Levy</b>	(\$287,932)	(\$475,944)	(\$346,903)	\$0	\$346,903
<b>FTE Positions</b>	13	13	13	13	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:**

The Retirement Plan Services Division serves as the Plan Administrator for the ERS and OBRA pension plans. This division also provides recordkeeping and administrative services. Our service model features trustee services to a 10-member Pension Board, recordkeeping and monitoring of all participant accounts, and compliance and regulatory services through an actuary and technical specialists. We work directly with plan participants to calculate benefits and conduct individual retirement sessions to provide retirement information, respond to questions, and handle paperwork for participants electing to begin receiving benefits. We deliver monthly benefit payments by electronic transfer and handle all tax reporting.

Retirement Plan Services develops and implements communication plans to ensure all members have the information and resources they need to make educated and informed decisions. This program area does not receive direct tax levy. Administration for Retirement Plan Services are included in the Org 1950 – Employee Fringe Benefits budget where they are allocated to departments based on their share of countywide staffing levels. It is estimated that 15.5% of these costs are offset by revenue. The remaining 84.5% or \$1,325,738 represents tax levy allocated to departments.

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Retirement Plan Services will continue developing opportunities to improve operational effectiveness. The goal is to reduce ongoing reprogramming and maintenance costs associated with a hosted pension system. Savings from these efforts are realized in the annual Retirement Plan Services' funding request.

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Human Resources Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Adm Sec Emp. Access Coord.	1	0	(1)	Retitle to "Manager Program Leave ADA Comp."
Analyst Compensation	2	2	0	
Analyst Financial Retirement	1	1	0	
Analyst Info System Retirement	1	1	0	
Analyst Retirement	4	4	0	
Assistant Administrative HR	1	1	0	
Assistant Compensation/ HRIS	1	1	0	
Assistant Employment	1	1	0	
Assistant Human Resources	1	0	(1)	Retitle to "Mgmt Asst- Human Res"
Assistant Training and Development	1	1	0	
Chief Human Resource Officer	1	1	0	
Clerical Spec HR – ERS (NR)	1	1	0	
Clerical Spec HR (NR)	2	2	0	
Coordinator LMS Training	1	1	0	
Coordinator Pre- Employment	0	1	1	Retitle from "Human Res Coord MHD "
Coordinator Wellness	1	1	0	
Director Benefits	1	1	0	
Director Compensation/ HRIS	1	1	0	
Director Employee Relations	1	1	0	
Director HR Ops and Tal Acq	1	1	0	
Director Retirement Plan Services	1	1	0	
Diversity and Inclusion Coordinator	0	1	1	Create
Employee Development Coordinator	1	1	0	
ERS Coordinator	1	0	(1)	Retitled from "Manager Training Development"
Generalist Human Resources	2	1	(1)	Two reclass to "Human Res. Business Partner"; Fund 1
Human Res Analyst 1	2	2	0	
Human Res Analyst 1 - Bil/Span	1	1	0	
Human Res Analyst 2 - Employee Benefits	2	2	0	
Human Res Analyst 3	0	1	1	Fund

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<b>Human Resources Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Human Res Business Partner	0	7	7	Reclasses from Human Res Coord Parks, Generalist Human Resources, Human resources Coordinator MHD, Human Resources Coordinator Zoo
Human Res Coord CSE	1	1	0	
Human Res Coord MHD	1	0	(1)	Retitle to "Coordinator Pre Employment"
Human Res Coord Sheriff	1	1	0	
Human Res Coord Zoo	1	0	(1)	Reclass to "Human Res Business Partner"
Human Res Coord. Parks	1	0	(1)	Reclass to "Human Res Business Partner"
Human Res Coordinator TPW	1	0	(1)	Reclass to "Human Res Business Partner"
Lead Assistant Compensation/HRIS	1	1	0	
Manager Benefits	1	1	0	
Manager Employment	1	0	(1)	Retitle to "Manager Recruitment"
Manager Human Resources	1	1	0	
Manager Program Leave ADA Comp.	0	1	1	Retitle from "Adm Sec Emp Access Coord"
Manager Recruitment	0	1	1	Retitle from "Manager Employment"
Manager Retirement Services	0	1	1	Retitle from Director Retirement Planned Serv
Manager Training Development	1	1	0	Retitle from "ERS Coordinator"
Mgmt Asst- Human Res	5	6	1	Reclassified position "Assistant Human Resources" here
Outward Facing Recruiter	0	1	1	Create
Receptionist	1	1	0	
Recruitment Representative	0	1	1	Create
Specialist Compensation/HRIS	1	0	(1)	Retitle to "Specialist HR Systems/Comp"
Specialist HR Systems/Comp	0	1	1	Retitle from "Specialist Compensation/HRIS"
Sr Analyst Financial Retirement	1	1	0	
Sr Analyst Pension	1	1	0	
Sr Executive Assistant	1	1	0	
Sr Generalist Human Resources	2	0	(2)	Reclass to "Human Res Business Partner"
<b>Grand Total</b>	<b>57</b>	<b>62</b>	<b>5</b>	