



Legislature of the Virgin Islands

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POST AUDIT DIVISION

June 23, 2023

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE FISCAL YEAR 2024 BUDGET HEARING

DIVISION OF PERSONNEL

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BACKGROUND AND HISTORY

The Division of Personnel (DOP) functions as the Human Resources Management and consulting arm of the Executive Branch of the Virgin Islands Government (GVI). Being a critical component of the Executive Office of the Governor, DOP is responsible for the administration of the Group Health, Dental, Vision, and Life Insurance Plans for all active personnel and retirees of all branches of the Virgin Islands Government. DOP's mandate can be found in the Virgin Islands Code, Title 3, Chapter 25, Sections 451 through 667 and in the Personnel Rules and Regulations Handbook, Sub-Chapter 472, Sections 91 through 103. The Division of Personnel's mission is "*To ensure the Virgin Islands Government has an effective workforce.*" The Division of Personnel is comprised of three units: 1) Administration, 2) Recruitment and Classification, and 3) Training.

MISSION STATEMENT

Through strategic partnerships and collaboration, the Division of Personnel (DOP) assists Departments/Agencies in the recruitment, development, and retention of a high performing workforce. DOP fosters a healthy and productive work environment that lends itself to employee empowerment, engagement, and the organizational growth. We will provide leadership and guidance in the development, application, and equitable administration of policies and procedures.

BUDGET OVERVIEW

Exhibits I & II display a comparison between the General Fund appropriation for the DOP in the amount of **\$50,980,536** for FY 2023. However, Act No. 8617 appropriated **\$52,410,167** for Fiscal Year 2023 for the Division of Personnel. This amount is **\$1,414,632** more than the Governor's Fiscal Year 2024 General Fund recommendation of **\$50,995,535**. The Governor's FY 2024 projection in the amount of **\$50,995,536** for Fiscal Year 2024. According to the Allotment Log provided by the Office of Management & Budget the Agency received an amended appropriation of an additional **\$67,105**, Utilities of **\$15,000** was placed in the Single Payer Utility Fund for a revised appropriation of **\$52,462,272** which is not reflected in the FY 2024 Budget Book. The Agency's allotment to date totals **\$37,506,752.03**, which leaves an unallotted balance of **\$18,604,015.24** for FY 2023.

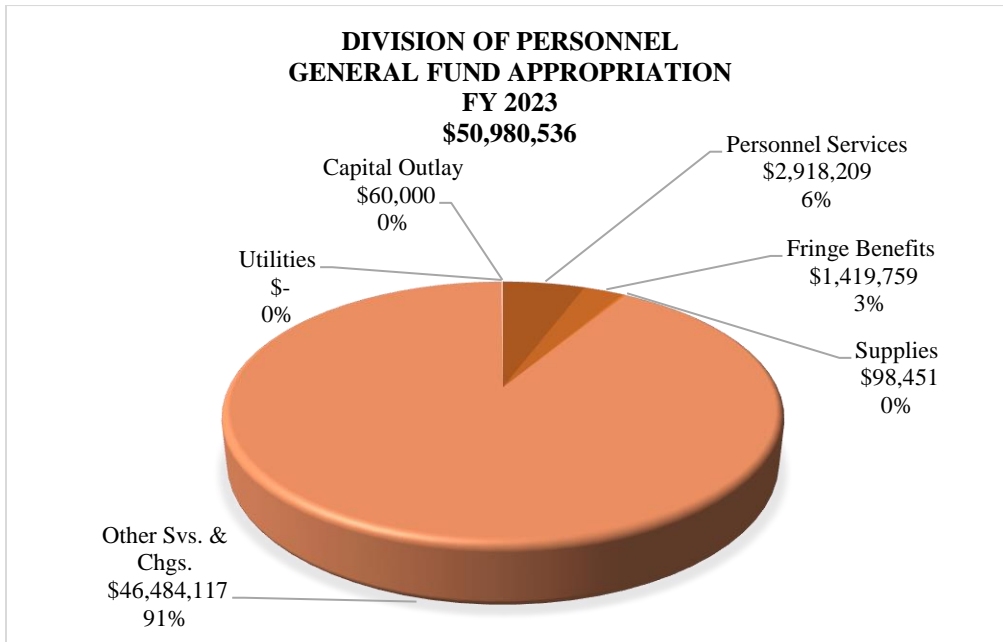


Exhibit I

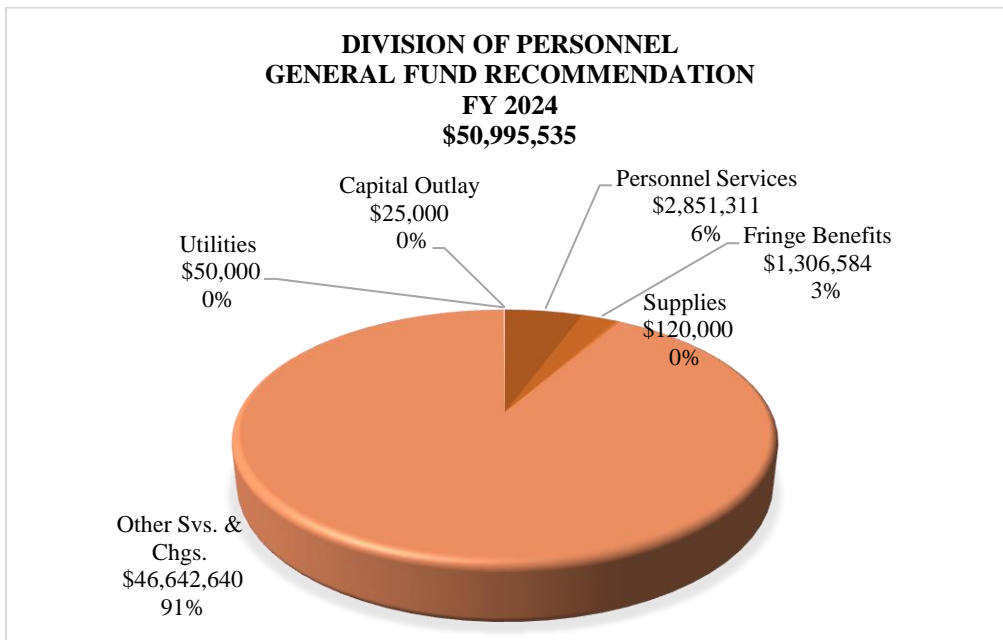


Exhibit II

FISCAL YEAR 2024 BUDGET SUMMARY

The Governor has projected a funding of **\$50,995,535**. *Exhibit III* compares a three-year Financial Summary for the Division of Personnel. The Agency is also slated to receive an additional

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\$530,867 from the Indirect Cost Fund and \$45,110 from the Training Revolving Fund for a total funding of \$51,571,512.

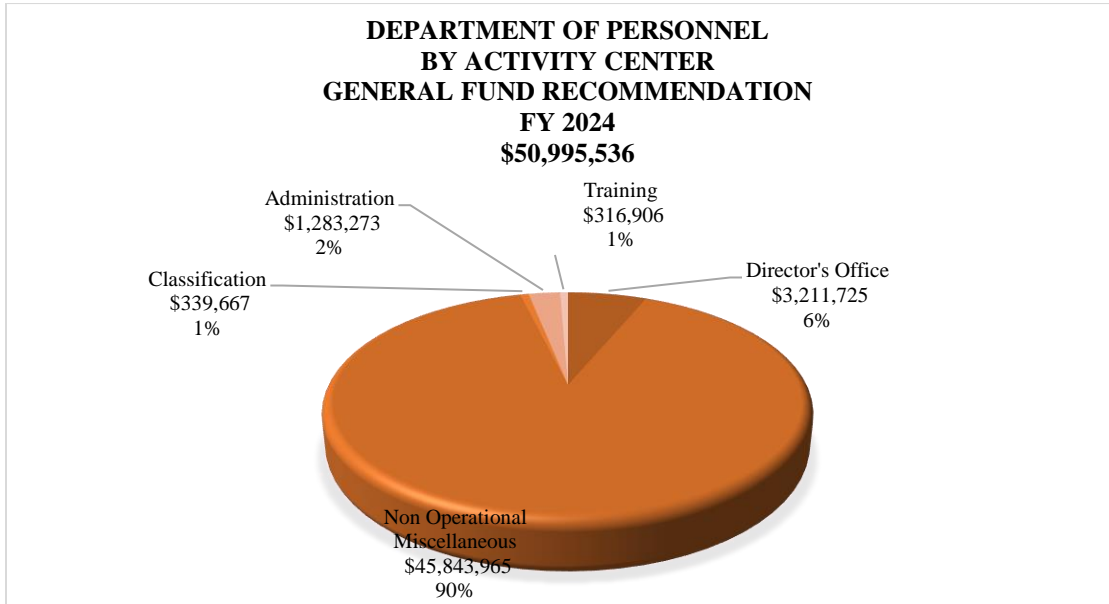
Description	FY2022 Expenditure	FY2023 Revised Appropriation	FY2023 as of 3/31/23	FY2024 Recommendation	Variance	% Chg
Appropriated Funds:						
General Fund						
Personnel Services	\$ 2,542,862	\$ 2,918,209	\$ 1,337,945	\$ 2,851,311	\$ 66,898	2%
Fringe Benefits	\$ 1,182,283	\$ 1,419,759	\$ 619,792	\$ 1,306,584	\$ 113,175	8%
Supplies	\$ 124,480	\$ 98,451	\$ 37,372	\$ 120,000	\$ 21,549	22%
Other Services & Charges	\$ 39,550,284	\$ 46,484,117	\$ 10,109,507	\$ 46,642,640*	\$ 158,523	0%
Utility Services	\$ 14,977	\$ -	\$ 21,041	\$ 50,000	\$ 50,000	100%
Capital Projects	\$ 47,452	\$ 60,000	\$ 9,582	\$ 25,000	\$ 35,000	58%
Total General Fund	\$ 43,462,338	\$ 50,980,536	\$ 12,135,239	\$ 50,995,535	\$ 14,999	0%
Indirect Cost Fund						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Supplies	\$ 40,127	\$ 40,000	\$ 37,127	\$ 25,867	\$ 14,133	-35%
Other Services & Charges	\$ 307,246	\$ 300,367	\$ 93,717	\$ 292,000	\$ 8,367	-3%
Utility Services	\$ 190,500	\$ 190,500	\$ 57,166	\$ 213,000	\$ 22,500	12%
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Indirect Cost Fund	\$ 537,873	\$ 530,867	\$ 188,011	\$ 530,867	\$ -	0%
Total Appropriated Funds	\$ 44,000,211	\$ 51,511,403	\$ 12,323,250	\$ 51,526,402	\$ 14,999	0%
Training Revolving Fund						
Supplies	\$ 36,128	\$ 15,000	no report	\$ -	\$ 15,000	-100%
Other Services & Charges	\$ 44,792	\$ 20,000	no report	\$ 45,110	\$ 25,110	126%
Capital Projects	\$ -	\$ -	no report	\$ -	\$ -	0%
Total Training Revolving Fund	\$ 80,920	\$ 35,000	\$ -	\$ 45,110	\$ 10,110	29%
Total Non-Appropriated Funds	\$ 80,920	\$ 35,000	\$ -	\$ 45,110	\$ 10,110	29%
Grand Total Funds	\$ 44,081,131	\$ 51,546,403	\$ 12,323,250	\$ 51,571,512	\$ 25,109	0%

**Of these amounts, \$45,843,965 is broken down in the miscellaneous section of this analysis.*

Exhibit III

BUDGET BY ACTIVITY CENTER

The Post Audit analysis will include a presentation of the following four (4) operational and one (1) non-operational area within the Agency as submitted.



ORGANIZATION TYPE: Administrative and Service

Activity 22000 Director’s Office

Functional Statement:

The Director's Office, which includes Administration, Human Resource Information Technology, Group Health Insurance and Records Management, ensures that the mandates of the Division of Personnel are carried out. The Unit strives to provide a fair, consistent and timely Human Resource service to the Executive Branch workforce and the public sector. The orchestrated effort ensures the continued progression of the Division. Management ensures that the mandates of the Division of Personnel are carried out.

Key Performance Indicators	Trend Goal	Target	Estimate
Number of participants trained in Wellness Program	Increase	100	480
Average number of business days to process NOPAs internally once submitted	Decrease	5	6.7
Average number of business days to process retiree's enrollment applications	Decrease	1	1.4

The Director's Office are expected to receive six percent (6%) of the Agency’s General Fund budget in the sum of **\$3,773,612** for Fiscal Year 2023. This is **\$304,201** more than the total appropriated for Fiscal Year 2022, due to an increase in all budget categories. This Office is expected to receive additional funds from the Indirect Cost Fund in the amount of **\$530,867**.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 1,507,374	\$ 710,675	\$ 85,000	\$ 833,676	\$ 50,000	\$ 25,000	\$ 3,211,725	12%
FY 23	\$ 2,005,770	\$ 956,601	\$ 78,451	\$ 568,971	\$ -	\$ 60,000	\$ 3,669,793	
Variance	\$ 498,396	\$ 245,926	\$ 6,549	\$ 264,705	\$ 50,000	\$ 35,000	\$ 458,068	

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ 25,867	\$ 292,000	\$ 213,000	\$ -	\$ 530,867	0%
FY 23	\$ -	\$ -	\$ 40,000	\$ 300,367	\$ 190,500	\$ -	\$ 530,867	
Variance	\$ -	\$ -	\$ 14,133	\$ 8,367	\$ 22,500	\$ -	\$ -	

Personnel Services cost for the Administration/Records Administration in Fiscal Year 2024 will cover approximately twenty-four (23.5) positions under the General Fund; there are 3 vacant positions funded at fifty percent (50%). The Divisions will see a decrease in Personnel Services in the amount of \$744,322.

Fund 100 – Director's Office	Total Positions	Total Personal Services Cost
Unclassified Filled	11	\$ 780,800
Unclassified Vacant	0.5	\$ 46,000
Classified Filled	11	\$ 637,788
Classified Vacant	1	\$ 42,786
Adjustment		\$ -
Total Fund 100 – Director's Office	23.5	\$ 1,507,374

Activity 22001 DOP Non-Operational Miscellaneous

Functional Statement:

The Non-operational Miscellaneous activity center accommodates the funding for Health Insurance Consultant, Municipal Council Pension, Health Insurance Retirees, Health Insurance Board, Employee Recognition funds and special projects funds.

The Non-Operational Miscellaneous division is expected to receive ninety percent (90%) of the agency's General Fund budget in the sum of \$45,843,865 for Fiscal Year 2024. This is \$91,181 less than the total budgeted for Fiscal Year 2023, due to a decrease in Other Services & Charges.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Miscellaneous	Total	% Change
FY 24	\$ -	\$ -	\$ 35,000	\$ 45,808,965	\$ -	\$ -	\$ -	\$ 45,843,965	0%
FY 23	\$ -	\$ -	\$ 20,000	\$ 45,915,146	\$ -	\$ -	\$ -	\$ 45,935,146	
Variance	\$ -	\$ -	\$ 15,000	\$ 106,181	\$ -	\$ -	\$ -	\$ 91,181	

No KPI's or Personnel Services were submitted FY24.

Activity 22010 Classification

Functional Statement:

The Recruitment and Classification Unit recruits the most qualified candidates for approximately one thousand three hundred (1,300) position classes within Government service. This Unit processes applications, conducts interviews and qualification evaluations, administers examinations, and conducts job evaluations to determine proper grade levels. The unit also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

Key Performance Indicators	Trend Goal	Target	Estimate
Average number of business days to process referred list of eligible candidates to Agency/Department	Decrease	3	2.6

The Classification unit is expected to receive one percent (1%) of the Agency’s General Fund budget in the sum of **\$339,667** for Fiscal Year 2024. This is **\$180,648** less than the total appropriated for Fiscal Year 2023, due to an increase in Personnel Services and Fringe Benefits.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 236,950	\$ 102,717	\$ -	\$ -	\$ -	\$ -	\$ 339,667	35%
FY 23	\$ 336,360	\$ 183,955	\$ -	\$ -	\$ -	\$ -	\$ 520,315	
Variance	\$ 99,410	\$ 81,238	\$ -	\$ -	\$ -	\$ -	\$ 180,648	

Personnel Services cost for the Classification unit in Fiscal Year 2024 will cover three (3) positions under the General Fund. The Division will see a decrease in Personnel Services and Fringe Benefits in the amount of **\$180,648**.

Fund 100 – Classification	Total Positions	Total Personal Services Cost
Classified Filled	3	\$ 236,950
Adjustment		\$ -
Total Fund 100 – Classification	3	\$ 236,950

Activity 22030 Administration

Functional Statement:

The activity center includes St. Croix Administration, Human Resource Information Technology, Group Health Insurance and Records Management staff, ensures that the mandates of the Division of Personnel are carried out. We commit to the principle of customer service excellence to help create an environment where the GVI is viewed as the employer of choice.

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No KPI's were submitted for FY 24.

The Administration unit is expected to receive two percent (2%) of the Agency's General Fund budget in the sum of **\$1,283,273** for Fiscal Year 2024. This is **\$564,987** more than the total appropriated for Fiscal Year 2023, due to an increase in Personnel Services and Fringe Benefits.

	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 876,400	\$ 406,873	\$ -	\$ -	\$ -	\$ -	\$ 1,283,273	79%
FY 23	\$ 485,498	\$ 232,788	\$ -	\$ -	\$ -	\$ -	\$ 718,286	
Variance	\$ 390,902	\$ 174,085	\$ -	\$ -	\$ -	\$ -	\$ 564,987	

Personnel Services cost for the Administration unit in Fiscal Year 2024 will cover fourteen (14) positions under the General Fund. The Division will see an increase in Personnel Services and Fringe Benefits in the amount of **\$564,987**.

Fund 100 – Administration	Total Positions	Total Personal Services Cost
Classified Filled	14	\$ 876,400
Adjustment		\$ -
Total Fund 100 – Administration	14	\$ 876,400

Activity 22040 Training

Functional Statement:

The Training function is within the Strategy and Organizational development (SOD) Unit. Within the Unit, training initiatives are designed to foster organizational effectiveness through virtual and in-person training offerings. These opportunities provide quality training and development to enhance the knowledge and skills of the Executive Branch workforce. Additionally, various soft-skills topic such as customer service, interpersonal communication, conflict management, teamwork, and time-management and hard skills in relevant software programs are provided. Further, the unit orients employees to workplace policies, such as sexual harassment, and job-specific skills, such as management and human resources.

Key Performance Indicators	Trend Goal	Target	Estimate
Number of participants trained monthly in Compliance/Customer Service/Soft Skills Training & Customized Training in comparison to previous year	Increase	150	110
Number of participants who attended in Human Resources Professional Development	Increase	75	47

The Training unit is expected to receive less than one percent (0%) of the Agency's General Fund budget in the sum of **\$316,906** for Fiscal Year 2024. This is **\$179,905** more than the total allocated for Fiscal Year 2023, due to an increase in Personnel Services and Fringe Benefits. This Unit is expected to receive additional funds from the Training Revolving Fund in the amount of **\$45,110**.

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	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ 230,587	\$ 86,319	\$ -	\$ -	\$ -	\$ -	\$ 316,906	131%
FY 23	\$ 90,587	\$ 46,414	\$ -	\$ -	\$ -	\$ -	\$ 137,001	
Variance	\$ 140,000	\$ 39,905	\$ -	\$ -	\$ -	\$ -	\$ 179,905	

Training	Personnel Services	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Capital Outlay	Total	% Change
FY 24	\$ -	\$ -	\$ -	\$ 45,110	\$ -	\$ -	\$ 45,110	100%
FY 23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Variance	\$ -	\$ -	\$ -	\$ 45,110	\$ -	\$ -	\$ 45,110	

Personnel Services cost for the Training unit in Fiscal Year 2024 will cover three (3) positions under the General Fund. The Division will see an increase in Personnel Services and Fringe Benefits in the amount of **\$179,905**.

	Total Positions	Total Personal Services Cost
Unclassified Filled	2	\$ 140,000
Classified Filled	1	\$ 90,587
Adjustment		\$ -
Total Fund 100 – Training	3	\$ 230,587

RENTAL PROPERTY

Exhibit IV displays a listing of Personnel’s rental property. The Agency’s Fiscal Year 2023 has property listing of **\$327,942**. FY 2024 Budget Book reported one (1) leased property (Golden Orange Center, Inc.) for a proposed annual amount of **\$36,000**.

Landlord	Address	Sq. Ft	Annual Rent	Status /Comments
GERS	3438Kronprindsens Gade, GERS Complex	10,870	\$ 228,169	10/1/21 - 9/30/22 (Pending ratification) Also negotiating contract for FY23
Golden Orange Center, Inc.	3009 Orange Grove Shopping Bays	5,600	\$ 67,062	10/1/20 - 9/30/25 (contract amendment pending to include Bay 5)
Grand Totals		16,470	\$ 295,231	

Exhibit IV

VEHICLES

Exhibit V provides a listing of DOP’s vehicles for FY 2024. **\$3,000.00** and **\$2,130.00** in gasoline and **\$1,411.28** and **\$596.15** for maintenance cost for FY 2023 were reported for the STT/STJ district and the STX district respectively.

Plate No.	Year	Make	Model	Condition	Office	Maintenance	Gasoline
DP-1	2019	Chevrolet	Traverse	Good	STT	\$ 841.28	\$ 2,300.00

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DP-6	2019	Ford	Escape	Good	STT	\$ 570.00	\$ 700.00
DP-3	2020	Chevrolet	Equinox	Good	STX	\$ 178.00	\$ 1,050.00
DP-7	2019	Ford	Escape	Good	STX	\$ 418.15	\$ 1,080.00

Exhibit V

PROFESSIONAL SERVICES LISTING

Exhibit VI provides a listing of the Division of Personnel professional services for FY 2023 and FY 2024. **FY 2024 Budget Book total includes \$ \$10,000 for GVI Employee Recognition Activity which is not reflected below.**

Vendor Name	Period	Purpose	Funding Source	Amount
University of the VI	Annual	CPM Program	General Fund	\$ 75,000
Gehring Group	Annual	Health Insurance Consultant	General Fund	\$ 285,000
Tyler Technologies	Annual	Tyler Content Manager Enterprise Edition (EE)/Scanning Project	General Fund	\$ 90,135
GovernmentJobs.com, Inc dba NEOGOV	Annual	Perform, Candidate Text Messaging, Position Management, Applicant Tracking/Job Desc	General Fund	\$ 228,923
GovernmentJobs.com, Inc dba NEOGOV	Annual	E-Form & Learn System	General Fund	\$ 146,968
Exterminating, STT	Annual	Exterminating Services in St. Thomas office	General Fund	\$ 1,140
Exterminating, STX	Annual	Exterminating Services in St. Croix office	General Fund	\$ 780
Janitorial	Annual	Janitorial Services St. Croix	General Fund	\$ 20,280
Jotform	Annual	Online form building platform	General Fund	\$ 7,584
Ask Nicely	Annual	Employee opinion survey	General Fund	\$ 6,000
Biddle Consulting Group	Annual	Test for 911 Operators	General Fund	\$ 4,584
Cooperative Testing	Annual	Test for Fire Service, Corrections Officers & Police Officers	General Fund	\$ 9,422
Net Motion	Annual	Mobility Software to connect to server for anywhere	General Fund	\$ 7,776
8 West	Annual	DOP Website	General Fund	\$ 16,500
Media One Production	Annual	Videos & Photos & Commercials	General Fund	\$ 7,040
TOTAL				\$ 907,132

Exhibit VI

MISCELLANEOUS SECTION

The Governor has recommended a miscellaneous section budget of **\$45,843,965** for Fiscal Year 2024. *Exhibit VII* compares a two-year Financial Summary for the Division of Personnel. **According to Act 8617, the Divisions' miscellaneous section totaled \$47,497,146, which is \$1,562,000 more than that reported in the FY 2024 Budget Book, which covers the Fellows Program.**

	FY 2023 Appropriation	FY 2024 Recommendation	Variance	Allotment to Date	Unallotted Balance
Health Insurance Retirees	\$ 38,210,672	\$ 38,210,672	\$ -	\$ 28,656,858	\$ 9,553,814
Health Insurance Increase	\$ 6,979,474	\$ 6,878,293	\$ -	\$ 4,652,797	\$ 2,326,677
Health Insurance Consultants	\$ 285,000	\$ 285,000	\$ -	\$ 213,741	\$ 71,259
Contribution to Health Insurance Board	\$ 275,000	\$ 275,000	\$ -	\$ 206,242	\$ 68,758

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Certified Public Manager Program	\$ 75,000	\$ 75,000	\$ -	\$ 56,248	\$ 18,752
GVI Employee Recognition Activities	\$ 70,000	\$ 80,000	\$ 10,000	\$ 17,499	\$ 52,501
Municipal Council Pension	\$ 40,000	\$ 40,000	\$ -	\$ 29,999	\$ 10,001
	\$ 45,935,146	\$ 45,843,965	\$ 10,000	\$ 33,833,383	\$ 12,101,763

Exhibit VII

REVENUES

The Division has submitted estimated revenue for FY 2023 of \$45,110 and projected FY 2024 of \$45,110.

POST AUDIT COMMENTS

The Division of Personnel Fiscal Year 2024 Governor’s Recommended Budget is as follows:

FY 2023 REVISED BUDGET	FY 2024 RECOMMENDED	VARIANCE	FUNDING SOURCE
\$ 50,980,536	\$ 50,995,535	\$ 14,999	General Fund
\$ 50,980,536	\$ 50,995,535	\$ 14,999	Total General Fund Budget
\$ 530,867	\$ 530,867	\$ -	Indirect Cost Fund
\$ 530,867	\$ 530,867	\$ -	Total Indirect Cost Fund Budget
\$ 35,000	\$ 45,110	\$ 10,110	Total Training Revolving Fund
\$ 35,000	\$ 45,110	\$ 10,110	Total Training Revolving Fund Budget
\$ 51,546,403	\$ 51,571,512	\$ 25,109	Total Operating Budget

Act No. 8617 appropriated **\$52,410,167** for Fiscal Year 2023 for the Division of Personnel. This amount is **\$838,655** more than the Governor’s Fiscal Year 2024 recommendation of **\$51,571,512**.



Vincent Samuel
 Post Auditor

APPENDIX I

LEGISLATURE OF THE VIRGIN ISLANDS
 POST AUDIT DIVISION

COMMITTEE ON FINANCE
 BUDGET HEARINGS FISCAL YEAR 2024
 DIVISION OF PERSONNEL
 PERSONNEL LISTINGS

POSITION TITLE	SALARY		STATUS
220 - DIVISION OF PERSONNEL			
2200 - ADMINISTRATION			
22000 - DIRECTOR'S OFFICE			
<u>UNCLASSIFIED</u>			
CHIEF HR INFORMATION TECHNOLOGY	\$ 92,000		FILLED
LEGAL COUNSEL	\$ 100,000		FILLED
JUNIOR HR TECHNICIAN	\$ 41,200		FILLED
ADMINISTRATIVE CLIENT SERVICE ASSISTANT	\$ 41,200		FILLED
PUBLIC INFORMATION OFFICER	\$ 75,000		FILLED
WELLNESS PROGRAM COORDINATOR	\$ 80,000		FILLED
EXECUTIVE ASSISTANT	\$ 65,000		FILLED
RECRUITER	\$ 46,000		VACANT
JUNIOR HR TECHNICIAN	\$ 41,200		FILLED
CHIEF GROUP HEALTH INSURANCE	\$ 92,000		FILLED
DIR OF PERSONNEL	\$ 112,000		FILLED
JUNIOR HR TECHNICIAN	\$ 41,200		FILLED
SUB-TOTAL	\$ 826,800	11.5	
<u>CLASSIFIED</u>			
NETWORK SYSTEMS SUPPORT SPECIALIST	\$ 52,964		FILLED
INSURANCE OFFICER	\$ 46,979		FILLED
INSURANCE OFFICER	\$ 17,565		VACANT
HUMAN RESOURCE COORDINATOR	\$ 64,379		FILLED
ACCOUNTING OFFICER GHI	\$ 56,146		FILLED
CLERICAL & MAINTENANCE WORKER	\$ 34,105		FILLED
SENIOR INSURANCE OFFICER	\$ 49,098		FILLED
INSURANCE OFFICER	\$ 42,561		FILLED
HRIS TECHNICIAN	\$ 25,221		VACANT
PERSONNEL AUDIT TECHNICIAN I	\$ 53,472		FILLED
FINANCIAL SERVICE COORDINATOR	\$ 82,165		FILLED
PERSONNEL RECORDS MGMT SUPERVISOR	\$ 85,863		FILLED
HELP DESK SPECIALIST	\$ 70,055		FILLED
SUB-TOTAL	\$ 680,574	12	
<u>ADJUSTMENTS</u>			
PAY PLAN ADJUSTMENTS	\$ -		
LUMP SUM	\$ -		
SUB-TOTAL	\$ -		

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00220001 FUND 100 TOTAL	\$ 1,507,374	23.5	
22000 ACTIVITY	\$ 1,507,374	23.5	
220 - DIVISION OF PERSONNEL			
2200 - CLASSIFICATION			
22010 - CLASSIFICATION			
<u>CLASSIFIED</u>			
HUMAN RESOURCES SPECIALIST CPO	\$ 70,977		FILLED
RECRUITMENT & CLASSIFICATION SPECIALIST CPO	\$ 61,606		FILLED
TERR ADMINISTRATOR RECRUIT & CLASSIFICATION	\$ 104,367		FILLED
SUB-TOTAL	\$ 236,950	3	
00220101 FUND 100 TOTAL	\$ 236,950	3	
22010 ACTIVITY	\$ 236,950	3	
220 - DIVISION OF PERSONNEL			
2200 - ADMINISTRATION			
22030 - ADMINISTRATION			
<u>UNCLASSIFIED</u>			
FINANCIAL & BUDGET SPECIALIST	\$ 50,000		FILLED
NETWORK MANAGER	\$ 85,000		FILLED
DEPUTY DIRECTOR	\$ 96,820		FILLED
HUMAN RESOURCES ADMINISTRATIVE ASST	\$ 50,000		FILLED
ASSISTANT DIRECTOR OF PERSONNEL	\$ 97,000		FILLED
SUB-TOTAL	\$ 378,820	5	
<u>CLASSIFIED</u>			
SENIOR RECRUITMENT & CLASSIFICATION SP CPO	\$ 64,379		FILLED
HUMAN RESOURCE SPECIALIST CPO	\$ 86,273		FILLED
INSURANCE OFFICER	\$ 45,834		FILLED
RECRUITMENT & CLASSIFICATION TECHNICIAN	\$ 50,926		FILLED
ADMINISTRATIVE OFFICER	\$ 46,635		FILLED
PERSONNEL AUDIT TECHNICIAN II	\$ 53,472		FILLED
RECRUITMENT & CLASSIFICATION SPECIALIST CPO	\$ 53,218		FILLED
INSURANCE OFFICER	\$ 43,625		FILLED
EMPLOYEE RELATIONS SPECIALIST	\$ 53,218		FILLED
SUB-TOTAL	\$ 497,580	9	
02220301 FUND 100 TOTAL	\$ 876,400	14.0	
22030 ACTIVITY	\$ 876,400	14.0	
220 - DIVISION OF PERSONNEL			
2200 - TRAINING			
22040 - TRAINING			

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UNCLASSIFIED			
HUMAN RESOURCE TECHNICIAN	\$ 50,000		FILLED
STRATEGY & ORG DEVELOPMENT OFFICER	\$ 90,000		FILLED
SUB-TOTAL	\$ 140,000	2.0	
CLASSIFIED			
TRAINING COORDINATOR	\$ 90,587		FILLED
SUB-TOTAL	\$ 90,587	1.0	
00220401 FUND 100 TOTAL	\$ 230,587	3.0	
22040 ACTIVITY	\$ 230,587	3	
220 FUND 100 TOTAL	\$ 2,851,311	43.5	
250 DEPARTMENT TOTAL	\$ 2,851,311	43.5	
GENERAL FUND - 100			
UNCLASSIFIED FILLED	\$ 1,299,620	18	
UNCLASSIFIED VACANT	\$ 46,000	0.5	
UNCLASSIFIED NEW	\$ -	0	
CLASSIFIED FILLED	\$ 1,462,905	24	
CLASSIFIED VACANT	\$ 42,786	1	
CLASSIFIED NEW	\$ -	0	
ADJUSTMENTS	\$ -		
GRAND TOTAL FUND 100	\$ 2,851,311	43.5	