

| Human Resources | | | | | |
|--|------------|---------------------|---------------------|-----------------------------------|---------------------|
| Full Time Equivalents (FTE) | | | | | |
| Job Titles | PCP | FY25 Amended | FY26 Amended | Budget Amendment No. 4 | FY26 Amended |
| Assistant Director Human Resources | LSE12 | 1.00 | 1.00 | 0.00 | 1.00 |
| Benefits Specialist | LSE2 | 1.00 | 1.00 | 0.00 | 1.00 |
| Compensation and Classification Specialist/ Senior Compensation and Classification Analyst | LSE3/LSE5 | 1.00 | 1.00 | 0.00 | 1.00 |
| Director of Human Resources | LSE15 | 1.00 | 1.00 | 0.00 | 1.00 |
| Human Resources Generalist | LSE1 | 1.00 | 1.00 | 0.00 | 1.00 |
| Human Resources Coordinator | LSNE6 | 1.00 | 1.00 | 0.00 | 1.00 |
| Lead Payroll Specialist# | LSNE11 | 0.00 | 0.00 | 1.00 | 1.00 |
| Learning & Development Specialist | LSE3 | 1.00 | 1.00 | 0.00 | 1.00 |
| Payroll Supervisor*# | LSNE11 | 0.00 | 1.00 | -1.00 | 0.00 |
| Payroll Specialist* | LSNE7 | 0.00 | 1.00 | 0.00 | 1.00 |
| Recruitment Specialist | LSE1 | 1.00 | 1.00 | 0.00 | 1.00 |
| Safety & Wellness Specialist | LSE3 | 1.00 | 1.00 | 0.00 | 1.00 |
| Totals | | 9.00 | 11.00 | 0.00 | 11.00 |
| *Budget Amendment No. 2 - add two Payroll positions from Finance | | | | | |
| #Budget Amendment No. 4 - Change Parroll Supervisor to Lead Payroll Specialist | | | | | |