

PERSONNEL SUMMARY

		2014/15 Actual	2015/16 Budget	2016/17 Proposed	Change from 2015/16	2017/18 Proposed	Change from 2016/17
Regular		4	4	5	1	5	—
	O&M	4	4	5	1	5	—
	Capital	—	—	—	—	—	—
Temporary		—	—	—	—	—	—
	O&M	—	—	—	—	—	—
	Capital	—	—	—	—	—	—
Total Personnel		4	4	5	1	5	—
	O&M	4	4	5	1	5	—
	Capital	—	—	—	—	—	—

Note – Totals may not foot due to rounding.

BUDGET HIGHLIGHTS

The Ethics Office's biennial budget is \$1.3 million in FY 2016/17 and \$1.4 million in FY 2017/18 or an increase of 25.1% and 0.7% respectively from the prior budget years. The increase is due primarily to the following:

- The Ethics Officer has proposed a re-organization, modifications of positions, and addition of one full-time employee, as described below.

The following are the significant changes by budget year.

FY 2016/17

Personnel-related issues

The Ethics Officer has proposed a reorganization and reorientation of its personnel resources in order to:

- Provide capacity for the Ethics Office to perform its core responsibilities with its own personnel.
- Enable the Ethics Office to function at the highest levels of professionalism, expertise, and integrity in the field of governmental ethics and compliance, and to meet the best practices standards in this emerging field.
- Enable the Ethics Officer to dedicate more time to addressing high-level issues with directors and senior management staff; and to

- Ensure continuation of operations in the event the Ethics Officer is absent or otherwise unable to act in person.

One existing position (Ethics Policy Analyst) would be altered to an Assistant Ethics Officer position, reporting directly to the Ethics Officer. This position would ensure consistency and coordination with the Ethics Officer's priorities and assist the Ethics Officer in considering actions or policies recommended by other professional staff. Also, consistent with the other three departments, this designation would enable continuation of operations in the event the Ethics Officer is absent or otherwise unable to act in person.