

Department Name: Personnel Services

Budget Unit: 6050000

1. Program Title: Personnel Services Administration

Program Description: Provides support services in all areas of personnel, payroll, and administration; prepares, monitors, and controls the budget; provides centralized department purchasing and facilities management; manages, develops, and maintains departmental systems applications; manages local area networks; acquires and supports computer hardware and software; provides systems support for department staff; prepares the department's annual financial statements; performs departmental accounting and record keeping.

	Base	Unfunded	Funded Base	Percentage
Appropriations	1,093,048	27,092	1,065,956	2.48%
Reimbursements (-)	(889,989)	(22,059)	(867,930)	2.48%
Net Appropriations	203,059	5,033	198,026	2.48%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	203,059	5,033	198,026	2.48%
Total Revenues	203,059	5,033	198,026	2.48%
Carryover				
Net Cost	0	0	0	0.00%
Fulltime Equivalent Positions	6.0	0.0	6.0	0.00%

Program Impact:

Budget for all non-mission-critical software purchases or licensing has been eliminated. The direct impact of this reductions means that DPS Administration will be unable to purchase or maintain licenses for some useful-but-not-required business tools.

Potential Impact on other Departments/Program Partners:

DPS Administration may be required to increase reliance on other programs' budgets to purchase or license some business software.

2. Program Title: Employment Services

Program Description: Administers the County's Classification Plan; develops County job classification specifications, collects salary information, and recommends salaries for County classes; designs job-related examinations for County classes, administers County Civil Service examinations, and certifies eligible candidates for employment.

	Base	Unfunded	Funded Base	Percentage
Appropriations	3,766,533	210,999	3,555,534	5.60%
Reimbursements (-)	(2,725,165)	(153,216)	(2,571,949)	5.62%
Net Appropriations	1,041,368	57,783	983,585	5.55%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	1,041,368	57,783	983,585	5.55%
Total Revenues	1,041,368	57,783	983,585	5.55%
Carryover				
Net Cost	0	0	0	0.00%
Fulltime Equivalent Positions	29.0	1.4	27.6	4.83%

Program Impact:

One full-time Human Resources Manager 2 position, one 0.2 Personnel Technician position, and one 0.2 Senior Personnel Analyst position will be deleted (all three positions are vacant). In addition, discretionary 20-Object (Service and Supply) accounts have been reduced by approximately \$7,000.

Employment Services' staffing over the last several years has been reduced partially in response to budget requirements, but primarily as a result of increased efficiencies achieved through expanded use of automation. As a result, it was determined in Fiscal Year 2011/12 that Employment Services no longer required two full-time management positions. Therefore, elimination of the Human Resources Manager 2 position is anticipated to have little or no impact on Employment Services' operations.

The two 0.2 positions were created when full-time incumbents requested conversion to part-time. Elimination of these positions is anticipated to have little or no impact.

The reductions in the 20-Object accounts is partially tied to the reduction in staff (fewer staff require fewer supplies), but approximately \$3,000 of the reduction was the result of cutting Employment Services from two photocopiers to one. The 20-Object reduction is anticipated to have little or no impact on Employment Services' operations.

Potential Impact on other Departments/Program Partners:

These reductions are anticipated to have little or no impact on Employment Services' customers.

3. Program Title: Department Services

Program Description: This program consists of six service teams. Four of these teams (the Human Resources (HR) Service Teams) are comprised of human resources professionals responsible for providing all human resources support and services to each of the County’s operating departments. Services provided include employee relations consultation, discipline, investigations, leaves of absence, payroll processing, and maintenance of the human resources information system (COMPASS). The COMPASS Support Team provides Countywide services related to system and configuration changes needed in COMPASS to support the County’s human resources business operations. The Special Programs Team provides Countywide human resources services in the areas of position control, Salary Resolution Amendment (SRA) administration, Unemployment Insurance administration, and State Disability Insurance payroll integration.

	Base	Unfunded	Funded Base	Percentage
Appropriations	13,522,388	59,875	13,462,513	0.44%
Reimbursements (-)	(9,031,254)	(17,464)	(9,013,800)	0.19%
Net Appropriations	4,491,134	42,421	4,448,713	0.94%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	4,491,134	42,421	4,448,713	0.94%
Total Revenues	4,491,134	42,421	4,448,713	0.94%
Carryover				
Net Cost	0	0	0	0.00%
Fulltime Equivalent Positions	104.8	1.0	103.8	0.95%

Program Impact:

One vacant full-time Office Specialist 2 (C) position will be deleted. This position provides clerical support for the West HR Service Team. The West Team will be receiving one filled full-time Senior Office Assistant (C) position as part of the Employee Health Program realignment (see below), so deletion of the Office Specialist 2 (C) position is anticipated to have little or no impact on the West Team’s operations.

Potential Impact on other Departments/Program Partners:

This reduction is anticipated to have little or no impact on the West Team’s customers.

4. Program Title: Employee Health

Program Description: Provides pre-employment physical examinations for new County employees; provides consultation to the Employee Retirement Fund and the Workers' Compensation Fund; monitors employee health and safety programs.

	Base	Unfunded	Funded Base	Percentage
Appropriations	270,020	270,020	0	100.00%
Reimbursements (-)	(114,631)	(114,631)	0	100.00%
Net Appropriations	155,389	155,389	0	100.00%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	155,389	155,389	0	100.00%
Total Revenues	155,389	155,389	0	100.00%
Carryover				
Net Cost	0	0	0	0.00%
Fulltime Equivalent Positions	1.0	1.0	0.0	100.00%

Program Impact:

Historically the County has covered pre-employment physicals, periodic health surveillance examinations and tests, and other services to help ensure the safety and health of County employees, through in-house Employee Health Services. The last physician working in Employee Health unexpectedly retired effective February 1, 2012. Efforts to obtain temporary services from physicians currently working for the County were unsuccessful; therefore, out of necessity DPS began using the Workers' Compensation Office's current occupational medical providers – which treat employees who are injured on the job – to provide pre-employment medical services. Both prior to this event, and subsequent, DPS had been analyzing the costs of providing in-house pre-employment services. This analysis has led to the conclusion that substantial monies can be saved by permanently outsourcing these services. Therefore, one vacant full-time Physician 3 position and all Employee Health discretionary funding will be deleted. One filled full-time Registered Nurse 2 position will be transferred to the Workers' Compensation Office to coordinate the pre-employment services program; one filled full-time Senior Office Assistant (C) position will be transferred to the West HR Service Team (see above).

Potential Impact on other Departments/Program Partners:

Impacts of this program change are anticipated to be positive, including reduction in costs to County departments and faster turnaround time for scheduling and completion of examinations. Additionally, this program change will eliminate the Employee Health allocation in the County's annual Allocated Cost Package. Instead, hiring departments will be charged directly for pre-employment services.