

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; prepares the department's annual financial statements; performs departmental accounting and record keeping.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$1,035,341	\$75,534	\$959,807	7.3%
Reimbursements (-)	-848,082	-61,872	-786,210	7.3%
Net Appropriations	187,259	13,662	173,597	7.3%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	187,259	13,662	173,597	7.3%
Total Revenues	187,259	13,662	173,597	7.3%
Carryover				
Net Cost	\$0	\$0	\$0	0.0%
Fulltime Equivalent Positions	3.0	0.0	3.0	0.0%

Program Impact:

Budget for all non-mission-critical hardware and software purchases or licensing has been eliminated. The direct impact of this reductions means that DPS Administration will be unable to purchase or maintain equipment, software, or 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 hardware or software, or to license some business software.

2. Program Title: Employment Services

Program Description: Administers the County Classification Plan; develops County job classification specifications; collects salary information and recommends salaries for County job 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	\$3,568,557	\$300,000	\$3,268,557	8.41%
Reimbursements (-)	(2,662,571)	(224,741)	(2,437,830)	8.44%
Net Appropriations	905,986	75,259	830,727	8.31%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	905,986	75,259	830,727	8.31%
Total Revenues	905,986	75,259	830,727	8.31%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	27.6	0.0	27.6	0.00%

Program Impact:

This is a salary savings factor intended to provide budgetary relief to the operating departments by assuming the Department of Personnel Services (DPS) will have vacant funded positions in Fiscal Year 2013/14 and will, therefore, not charge the departments for these vacancies. DPS charges only for actual expenditures.

Potential Impact on other Departments/Program Partners:

This savings factor was included in the Employment Services budget due to that program's large salaries/benefits budget. However, DPS may apply some or all of the factor to other DPS programs by strategically holding funded positions vacant for extended periods. Impacts to DPS' customers would vary depending on which DPS programs are required to keep positions vacant.

3. Program Title: Leadership & Organizational Development

Program Description: Provides or manages skills-based training programs and employee development services, and provides Countywide and department-specific training services.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$797,170	\$245,955	\$551,215	30.85%
Reimbursements (-)	(597,189)	(184,254)	(412,935)	30.85%
Net Appropriations	199,981	61,701	138,280	30.85%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	199,981	61,701	138,280	30.85%
Total Revenues	199,981	61,701	138,280	30.85%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	6.0	2.0	4.0	33.33%

Program Impact:

Deletion of 1.0 (vacant) Senior Training & Development Specialist position, and deletion of 1.0 (vacant) Training & Development Manager position. The Manager position was slated to be reallocated to 1.0 Senior Training & Development Specialist position.

Potential Impact on other Departments/Program Partners:

- Reduction in the number of Harassment Prevention classes provided for supervisors.
 - Reduction in the number of Harassment Prevention classes provided for non-supervisory employees.
 - Increase in amount of time for Leadership & Organizational Development to respond to customer problems and inquiries.
 - No new classes could be developed or added to the current classes being offered.
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4. 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	\$13,557,509	\$452,463	\$13,105,046	3.34%
Reimbursements (-)	(8,953,999)	(268,141)	(8,685,858)	2.99%
Net Appropriations	4,603,510	184,322	4,419,188	4.00%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	4,603,510	184,322	4,419,188	4.00%
Total Revenues	4,603,510	184,322	4,419,188	4.00%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	103.1	5.0	98.1	4.85%

Program Impact:

Deletion of the following (vacant) positions

- Administrative Services Officer 1 (Confidential) position on the Parkway HR Service Team.
- Human Resources Manager 1 position on the West HR Service Team.
- Office Specialist 2 (Confidential) position on the Families First HR Service Team.
- Senior Personnel Analyst position on the Bradshaw HR Service Team.
- Office Specialist 2 (Confidential) position on the Special Programs Team.

Potential Impact on other Departments/Program Partners:

The loss of 5.0 FTE of our existing vacancies will severely impact our ability to get the right level of skill sets and expertise to meet the needs of the organization and provide valuable professional level HR services and consultation that allow the operational Departments to meet their business goals and objectives. In addition, the impacts to DPS for each specific position would be:

2.0 FTE Office Specialist 2 (Confidential)

The elimination of these two positions will limit our ability to provide clerical support to two of our four HR Service teams. Clerical duties of filing, correspondence, research, ordering of supplies and other support activities provided to the professional staff will shift to the professional staff to perform their own clerical duties and will take away from their more important duties related to investigations, disciplines and employee/management coaching and problem solving.

1.0 FTE Administrative Services Officer 1 (Confidential)

This position functions as a Personnel Technician within the Service Team. The elimination of this position will cause significant delays to the processing of employee absences and leave management services to the customer Departments. This function is an extremely critical and sensitive DPS support request and an area that our customer Departments look for our help in navigating an area highly regulated with costly financial consequences if they are not managed properly. In addition, the elimination will impact our ability to provide a dedicated staff resource that will coordinate light duty placements and manage these claims, contributing to a potential increase in workers' compensation costs to the County.

1.0 Senior Personnel Analyst

This position serves as the primary Labor Relations liaison for the Bradshaw HR Service team. Responsibilities include conducting meet & confer, hearing Step 2 level grievances, responding to union inquiries and serving as part of the negotiations team for upcoming contract renewals. These duties will need to be performed by the HR Manager 3 position which will limit his/her time and ability to carry-out his/her regular job duties.

1.0 Human Resources Manager 1

The elimination of this critical position will cause the HR Manager 3 (lead) position to assume the duties normally performed by the HRM1 in the areas of supervision of professional staff, the timely completion of investigations, disciplines and meeting the unit's overall performance measure of reducing the amount of time taken to complete an investigation.

5. Program Title: Workers' Compensation Personnel

Program Description: Funds staffing for the County's Workers' Compensation Insurance program.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$3,301,387	\$56,000	\$3,245,387	1.70%
Reimbursements (-)				
Net Appropriations	3,301,387	56,000	3,245,387	1.70%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	3,301,387	56,000	3,245,387	1.70%
Total Revenues	3,301,387	56,000	3,245,387	1.70%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	30.0	1.0	29.0	3.33%

Program Impact:

Deletion of 1.0 (vacant) Office Assistant 2 (Confidential) position.

Potential Impact on other Departments/Program Partners:

While filling this position would definitely assist the Workers' Compensation office, particularly in time of absences, vacations etc., we have been able to work around this vacancy. As such the position should probably be eliminated at this time, understanding that at some point in the future, in better budget times, Workers' Compensation may request that the position be "re-created" to better enhance our services.
