



2009-10 Adopted Budget: \$4.62 million

2009-10 Adopted GFC: \$1.93 million

CCPP: pages X - Y

Service Level Reductions: pages X - Y

CEO/HR



CEO/Human Resources Services

- Per County Ordinance, Employer-Employee Relations Policy, and Civil Service Rules, CEO/HR provides the following required services to the public, 23 County departments, and the workforce:***

• Labor Relations	• Recruiting & Selection
• Employee Benefits	• Employee Training
• EEO	• Civil Service Support
• Classification System	• Compensation Structure
• Countywide Personnel Transactions	• Performance Management



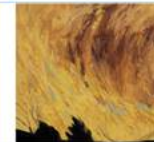
CEO/Human Resources Services

- *CEO/HR is responsible for ensuring all hiring, promotions, reclassifications, job descriptions, compensation, and personnel actions comply with Federal/State laws.*
- *The County is audited by the State periodically to ensure human resources practices comply with those laws for departments that receive certain State/Federal funding.*
- *The Department is also responsible for ensuring that all labor relations activities conform with collective bargaining laws and all other labor laws.*



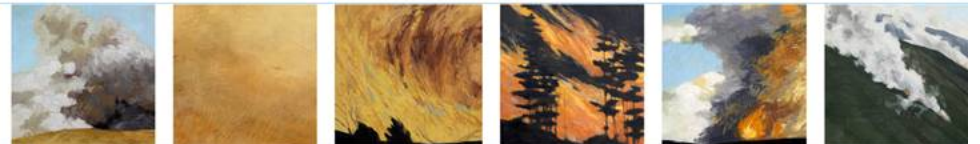
Gap Analysis

- *Total estimated budget gap:* - \$349,000
- *Salaries and Benefit increases:* \$218,169
- *GFC Target :* - \$ 84,000
- *Departmental Revenue changes:* - \$ 47,000
(includes a cost allocation reduction of \$26,161)
- *Other impacts: None*

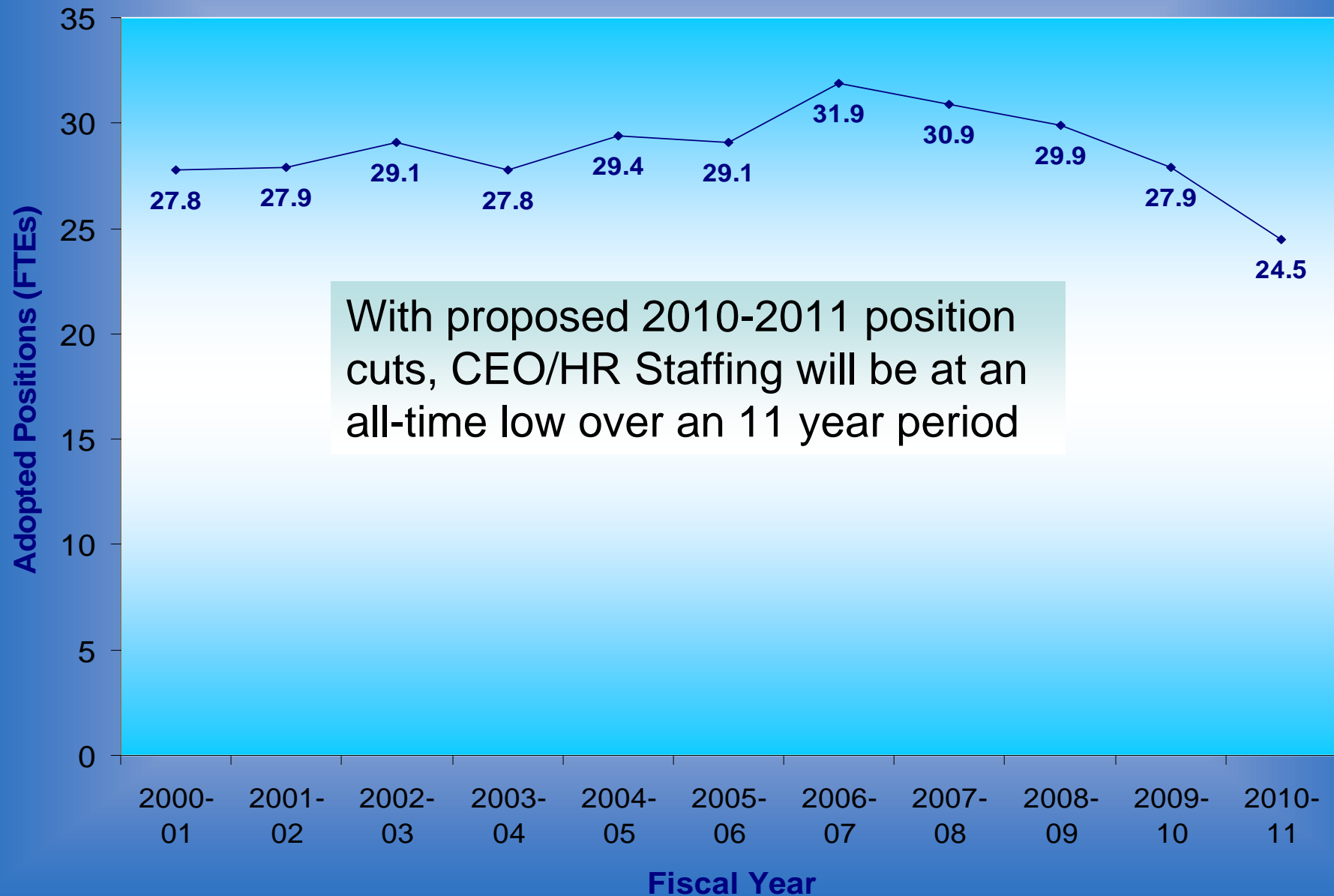


Potential Service Level Reductions

- ***Cut 3.0 FTEs: 2 Human Resource Specialist positions (Recruiting and Position Control) and 1 Team/Project Leader (Recruiting):***
 - Lowest staffing levels since 1999-2000
 - Delays in delivering services
 - Reduced hours CEO/HR is open to the public
 - Redeploy staff to mitigate service delivery impacts on the public and County departments
- ***Impact on customer satisfaction and overall timeliness in delivering human resources services***



CEO/HUMAN RESOURCES 11-YEAR STAFFING TREND



Potential Service Level Reductions

- ***\$12K – Eliminate Earthquake Training Budget for OES Staff***
 - Training will not be provided or OES will need to budget for the training. OES has been advised of the change.
- ***\$6K - Reduce Job Advertising Budget***
 - CEO/HR will need to prioritize job advertising and limit advertising accordingly



Potential Service Level Reductions

- *Reduce public hours in conformance with minimum County Ordinance requirements (10 a.m. to noon and 1 p.m. to 3 p.m.) – staff will be redeployed*
- *A total of 7.5 support staff will be available to provide services in ten key areas of CEO/Human Resources*
- *CEO/HR will continue to lead efforts to streamline and reform HR business systems to achieve efficiencies*



Impact on Other Departments

- ***Slower response time from CEO/HR affects all County Departments, particularly in the following areas:***
 - ***Increased number of days to recruit for and hire or promote employees to provide public services***
 - ***Delays in responding to department requests for assistance with personnel issues, performance management, disciplinary matters, classification and compensation reviews, etc.***

