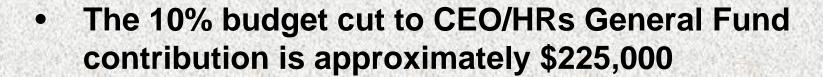
Susan Paul, Asst. CEO/HR Director



2009 - 2010 10% Budget Cut -Potential Impacts



- Proposed cuts to achieve the 10% reduction include:
 - A reduction in positions from 29.9 in Fiscal Year 2008-2009 to 27.9 FTEs in Fiscal Year 2009-2010

 a 6.5% reduction in FTEs
 - A reduction in available funds for recruitment advertising. The impact of this reduction will be tied to changes in the overall recruitment workload.
 - The termination of the County's membership in the Coastal Housing Partnership



- The combined reduction in CEO/HR staffing levels will result in a decrease in the Department's ability to take on new projects and may delay implementing change initiatives
- Cuts to recruiting staff may negatively impact the timeliness of some job recruitments; however, CEO/HR is assessing the potential for new technologies and streamlined practices that may mitigate service impacts