

Susan Paul, Asst. CEO/HR Director



2009 - 2010
10% Budget Cut -
Potential Impacts



- **The 10% budget cut to CEO/HRs General Fund contribution is approximately \$225,000**
- **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**