

AGENCY 11 - Department of Human Resources

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$1,036,534

Reduction Priority	LOB #	LOB Title	LOB Agency	LOB Program	LOB Criticality MC = Mission Critical; ME = Mission Essential; MI = Mission Impaired; MNE = Mission Non	LOB Reduction Classification CHOICES: A = Efficiency or Cost Savings B = Reduced Level of Service C = Elimination of Program	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	Position Reduction per LOB (Reduction: LOB Total)	Character 20	Character 30	Character 40	Character 60	Fringe Benefits for Non-General Fund Agencies	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	Reduction as Percent of Agency Target	IMPACT	Is LOB Reduction Mandated? (Yes or No)	County Vision Element	Board of Supervisors' Priorities
1	11-02 11-06 11-07	Limited Term Positions	1111	Administrative Support for DHR	MI	B = Reduced Level of Service	Eliminate four of five limited term positions that provide administrative support	0	0.0	0:0	\$57,963	\$0	\$0	\$0	\$0	\$57,963	\$0	\$57,963	5.59%	Will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.	No	No	Other
2	11-07	Agency Management	1111	Agency Management	MI	B = Reduced Level of Service	Eliminate one of two Assistant Human Resources Director positions	1	1.0	1:0	#####	\$0	\$0	\$0	\$0	\$119,567	\$0	\$119,567	11.54%	Will reduce the opportunity for succession planning and bench-strength development in the department.	No	ECS	Other
3 & 4	11-02 11-03 11-05 11-07	DHR Employee Mailings and Printed Materials	1111	Mailing and Printing Cost	MNE	A = Efficiency or Cost Savings	Reduce postage and printing costs	0	0.0	0:0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$0	\$85,000	8.20%	Pay Advice: Will impact up to 48% of merit and 80% of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information. Employee Handbook: Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.	No	ECS	Other
5	11-07	HR Central	1111	Awards Program	MI	B = Reduced Level of Service	Reduce funding for the Employee Award Program (Retirement, Length of Service, Onthank, and the Suggestion awards). However, the recognition ceremonies, certificates and "day off" awards would continue.	0	0.0	0:0	\$0	#####	\$0	\$0	\$0	\$181,974	\$0	\$181,974	17.56%	This reduction will likely have an adverse impact on employee morale, particularly in light of other possible reductions.	No	CCE	Other
6	11-01 11-04	Employment & Compensation and Workforce Analysis	1111	Legacy Systems Support	MI	B = Reduced Level of Service	Reduce funding for IT consultant support for several DHR-owned and maintained information/software programs.	0	0.0	0:0	\$0	#####	\$0	\$0	\$0	\$120,000	\$0	\$120,000	11.58%	Three legacy systems (Resumix, AIMS and resume builder) are stand-alone units and are essential to filling county vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the county.	Yes	CPP	Other
7	All	DHR	1111	HR Employee Development	MNE	B = Reduced Level of Service	Reduce funding by 50% for professional memberships, subscriptions, travel and training.	0	0.0	0:0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$40,000	3.86%	Reduction in this funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.	No	No	Other
8	11-01	Employment	1111	Advertising	MI	B = Reduced Level of Service	Reduce advertising expenditures.	0	0.0	0:0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000	5.79%	Reduction in advertising funding will result in less visibility for the county as an Employer of Choice, elimination or reduction in county participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed.	Yes	CPP	Other
9	11-07	HR Central	1111	HR Central Services	MI	A = Efficiency or Cost Savings	Eliminate one Human Resources Analyst IV position	1	1.0	1:0	\$83,899	\$0	\$0	\$0	\$0	\$83,899	\$0	\$83,899	8.09%	Will require the consolidation of the HR Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.	No	CCE	Other
10	11-04	Compensation and Workforce Analysis	1111	Compensation	MI	B = Reduced Level of Service	Eliminate one Human Resources Analyst II position	1	1.0	1:0	\$52,083	\$0	\$0	\$0	\$0	\$52,083	\$0	\$52,083	5.02%	Will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support	Yes	MHE	Other
11	11-03	Payroll	1111	Payroll Accounting	MI	B = Reduced Level of Service	Eliminate one Senior Human Resources Consultant position	1	1.0	1:0	\$86,155	\$0	\$0	\$0	\$0	\$86,155	\$0	\$86,155	8.31%	This reduction will have a substantial impact on payroll functionality and system integration. Eliminating this bench strength development/oversight position will adversely impact critical and complex regulatory payroll functions. With the increased complexity in payroll, tax and related regulations, eliminating this position will result in a loss of critical supervision/oversight that could lead to costly errors and potential litigation as well as compliance failures of significant impact.	Yes	ECS	Other
12	11-05	Employee Relations	1111	Employee Relations Programs	MI	B = Reduced Level of Service	Eliminate one Human Resources Analyst II position	1	1.0	1:0	\$82,208	\$0	\$0	\$0	\$0	\$82,208	\$0	\$82,208	7.93%	Will reduce the ability to resolve employee relations issues proactively, increasing the number of grievances and potential legal actions. The success of employee relations efforts depends on strong communication, early intervention and focused follow-up to ensure successful resolution. The ability to do this will be significantly impacted by the loss of this position which represents 25% of staffing in this area. The impact will be magnified by the employee stress associated with economic uncertainty and related fiscal challenges.	Yes	CCE	Other
13	11-01 11-07	Employment & HR Central	1111	Imaging Program	MI	B = Reduced Level of Service	Eliminate funding for outsourced imaging pay for performance, requisition and certification records	0	0.0	0:0	\$0	\$38,000	\$0	\$0	\$0	\$38,000	\$0	\$38,000	3.67%	Will shift this work to existing staff, resulting in potentially longer response time for locating documents upon request from courts, Civil Service Commission, EEOC, VEC, employees and managers.	Yes	No	Other
TOTAL REDUCTION ACHIEVED = 15 PERCENT								5	5.0	5:0	\$481,875	\$524,974	\$0	\$0	\$0	\$1,006,849	\$0	\$1,006,849	97.14%				