

Department of Personnel Services
Internal Services Agency

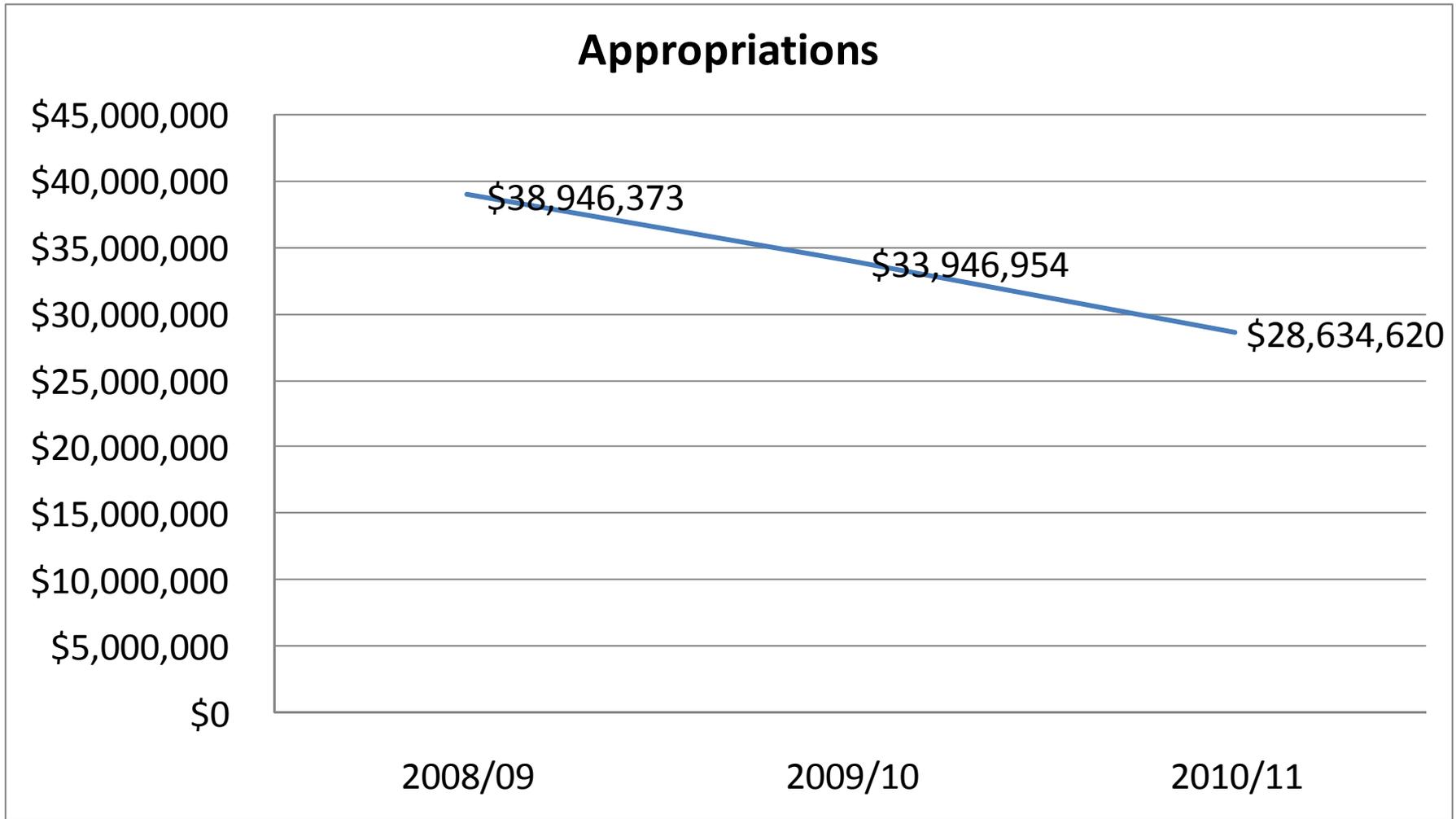
**Recommended Budget Hearings
Fiscal Year 2010-11**

**Presented by David Devine, Director
June 14, 2010**

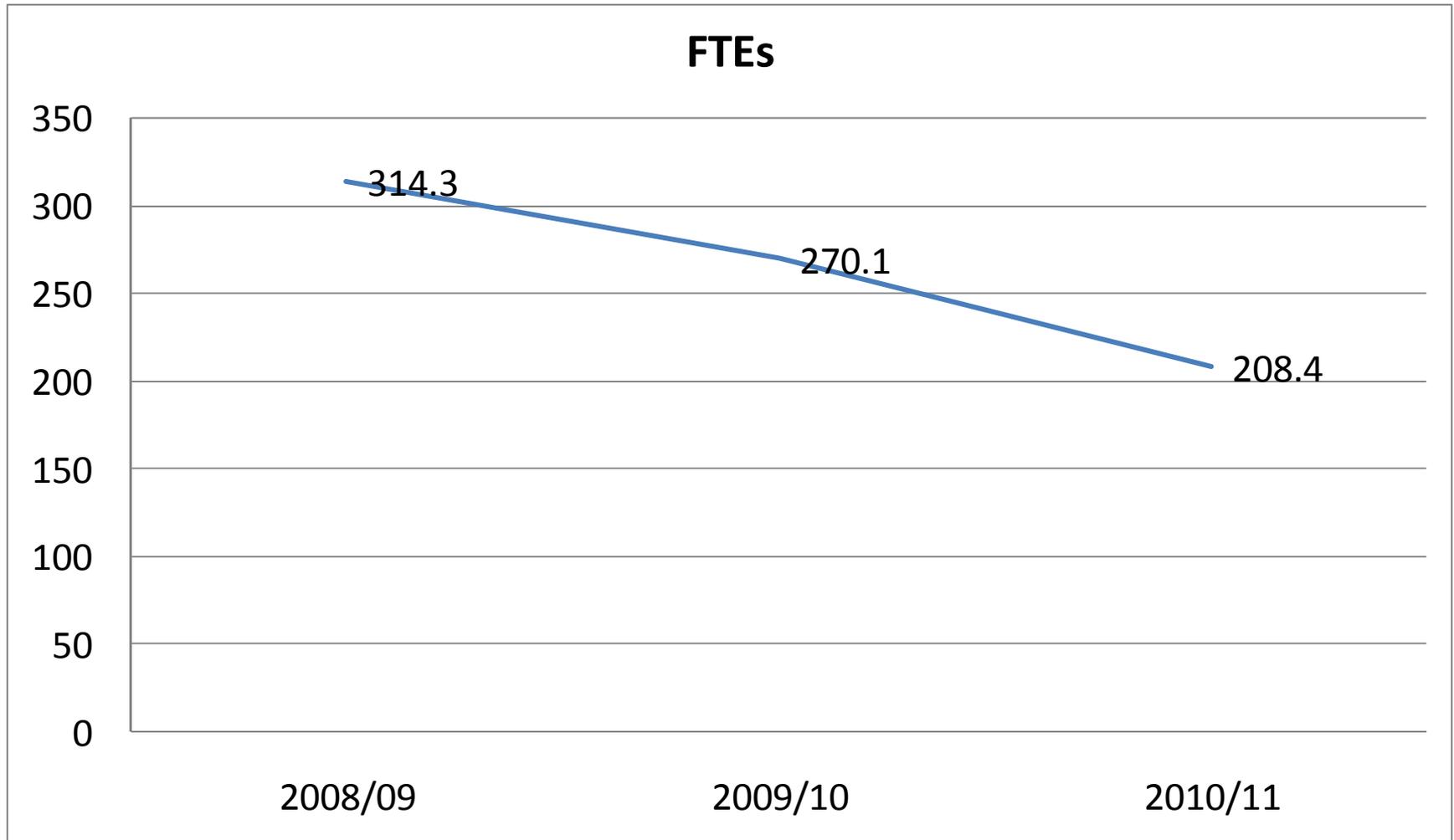
DPS 2010/11 Recommended Budget

- ▶ When developing its 2010/11 budget request, DPS absorbed anticipated cost-of-living allowances (COLAs), salary step increases, benefits cost increases, and other unavoidable increases in its services and supplies accounts.
- ▶ DPS was further directed to reduce its operating costs (excluding certain unavoidable and “pass-through” costs) by 20 percent.
- ▶ Overall, DPS absorbed or cut over \$5.9 million in costs rather than pass those costs to its customer departments

DPS Budget History



DPS Positions History



DPS Budget Reduction Impacts

- ▶ Most support for Labor Relations (salary surveys, negotiations, etc.) will be reduced.
- ▶ Response time to all employee relations functions (e.g., disciplinary actions, investigations, etc.) will be significantly delayed.
- ▶ Only complaints of discrimination (H3) and sexual harassment (H4) will be investigated by DPS. All other investigations may be delayed and/or referred to department managers for investigation.

DPS Budget Reduction Impacts

- ▶ The time required to complete all investigations will increase.
- ▶ Processing of personnel and payroll transactions will be delayed.
- ▶ Supervisory and other non-mandated skills-building and employee development training will be canceled.
- ▶ In-classroom sessions of mandated training will significantly decrease.
- ▶ Most, if not all, continuous employment exams will be discontinued.
- ▶ Class studies will be significantly delayed.