

Reduction Impact Detail

Department Name: Personnel Services

Budget Unit: 6050000

Total Departmental Budget Impact

	Base	Unfunded	Funded Base	Percentage
Appropriations	28,091,211	113,402	27,977,809	0.40%
Reimbursements (-)	(15,941,411)	(88,532)	(15,852,879)	0.56%
Net Appropriations	12,149,800	24,870	12,124,930	0.20%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	12,149,800	24,870	12,124,930	0.20%
Total Revenues	12,149,800	24,870	12,124,930	0.20%
Carryover	0	0	0	
Net Cost	0	0	0	
Fulltime Equivalent Positions	198.7	0.0	198.7	0.00%

Categorical Reduction: \$0

Non-categorical Reduction: \$113,402

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
		0.0	0.0
	Fulltime Equivalent Positions	0.0	0.0

Please note: this is an excel format. You will need to click inside the box above to enter information; once complete you will need to click outside the excel form to exit back to Word.

The following pages are for departments with more than one departmental program. Please complete pages only for those programs with reductions. Add additional pages if needed. Delete unused pages prior to submittal.

1. Program Title: Personnel Services Administration

Program Description: This program provides support services in all areas of personnel, payroll, and administration; prepares, monitors, and controls the budget; provides centralized department purchasing and facilities management; prepares the department's annual financial statements; performs departmental accounting and record keeping.

	Base	Unfunded	Funded Base	Percentage
Appropriations	970,670	57,751	912,919	5.95%
Reimbursements (-)	(794,762)	(47,280)	(747,482)	5.95%
Net Appropriations	175,908	10,471	165,437	5.95%
Revenues:				
Federal			0	
State			0	
Realignment			0	
Prop 172			0	
Fees			0	
Other	175,908	10,471	165,437	5.95%
Total Revenues	175,908	10,471	165,437	5.95%
Carryover	0	0	0	
Net Cost	0	0	0	
Fulltime Equivalent Positions	3.0	0.0	3.0	0.00%

Categorical Reduction: \$0

Non-categorical Reduction: \$57,751

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
		0.0	0.0
	Fulltime Equivalent Positions	0.0	0.0

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Program Impact:

This is a 38% reduction to the department's computer hardware "refresh" budget, meaning that department employees will be required to use aging or outdated computer hardware for extended periods of time before new replacement hardware can be purchased.

Potential Impact on other Departments/Program Partners:

Other departments or programs may experience service delivery problems if DPS suffers equipment malfunctions or failures. DPS Administration may be required to rely on other programs' budgets to purchase necessary hardware.

2. Program Title: Labor Relations

Program Description: This program is responsible for negotiating and administering the County’s labor agreements; seeking to resolve disputes with employees and employee organizations; and providing support to County management regarding labor relations matters.

	Base	Unfunded	Funded Base	Percentage
Appropriations	1,126,678	55,651	1,071,027	4.94%
Reimbursements (-)	(835,160)	(41,252)	(793,908)	4.94%
Net Appropriations	291,518	14,399	277,119	4.94%
Revenues:				
Federal			0	
State			0	
Realignment			0	
Prop 172			0	
Fees			0	
Other	291,518	14,399	277,119	4.94%
Total Revenues	291,518	14,399	277,119	4.94%
Carryover	0	0	0	
Net Cost	0	0	0	
Fulltime Equivalent Positions	5.0	0.0	5.0	0.00%

Categorical Reduction: \$0

Non-categorical Reduction: \$55,651

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
		0.0	0.0
	Fulltime Equivalent Positions	0.0	0.0

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Program Impact:

This is a 28% reduction to Labor Relations’ professional services budget. A Labor Relations Representative position was added to Labor Relations in FY 2013/14, enabling Labor Relations to decrease its use of contracted negotiators. No significant impacts are anticipated by this reduction.

Potential Impact on other Departments/Program Partners:

No significant impacts are anticipated by this reduction.