

Human Resource Services PRP Linkage to 2010-11 Budget Development

The Human Resource Services Program Review Plan 2010 (PRP) identifies and describes the division's planning activities in terms of seven service area outcomes (SAOs).

1. Develop Service Area Outcomes: Develop SAOs and a model to evaluate HRS effectiveness in implementing the SAOs.
2. Enhance Recruitment, Hiring, and Retention: Staff recruitment activities appropriately to support faculty hiring, and implement online applicant/applicant tracking software to minimize need for additional recruitment staffing, and to better support the District's EEO Plan.
3. Promote Equity and Diversity: Develop and Implement an updated EEO Plan.
4. Improve Customer Satisfaction: Identify HRS customer satisfaction and methods to enhance the productivity, service, and performance of HRS staff.
5. Employee Agreements and Procedures: Negotiate, design, implement, and disseminate updated and cohesive employee -related policies and procedures, and collective bargaining agreements/employee handbooks.
6. HRS Staff Development: Identify, develop and provide opportunities for performance feedback, training and professional growth, and evaluations.
7. Records Automation: Implement digital employee records backup and ensure legally compliant and standardized records retention, retrieval, and destruction processes.

In the 2010 budget, HRS allocated its staffing resources to the PRP SAOs based upon the following budget assumptions:

- Continuation of a modified District-wide hiring freeze for staff positions, and hiring 20 full-time faculty members.
- Elimination of all District equipment funds
- No COLA or additional apportionment

Given these assumptions and PRP SAOs, the HRS budget required the following actions.

1. Augmentation to support critical staffing needs over and above hiring freeze limitations
2. Reallocation of budget for 4xxx and 5xxx accounts
3. Acquisition of supplemental non-labor funding.

HRS sought and was granted approval for two full time positions as critical staffing to support SAOs 2, 3, 4, 6, and 7. HRS reallocated budgets for HRS 4xxx and 5xxx accounts to maintain effort levels for SAOs 2, 6, and 7. Because HRS did not have sufficient budget to support critical software implementation costs for on-line application/applicant tracking system and software upgrades to support the District-wide staffing plan, HRS requested and was allocated \$67,000 from the District SPFF priority funds for on-line recruitment/applicant tracking, and \$45,000 in SPFF funds for the acquisition and implementation of software to support staff planning. These budget augmentations were made from 2010-11 SPFF priority funds.