

**DEPARTMENT OF EXECUTIVE SERVICES ADMINISTRATION
2009 BUDGET REDUCTIONS**

Assigned target: \$122,884

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTE
OCR - Civil Rights Specialist II (Reduction)	\$ 118,473	(1.50)
Administrative Services Manager - FTE Reduction (Reduction)	\$ 121,920	(1.00)
Public Disclosure Funding Change (Reduction)	\$ 123,821	
TOTAL IMPACT	\$ 364,214	(2.50)

Permanent Ongoing Reductions

Office of Civil Rights – Civil Right Specialist II. This proposal eliminates a vacant Civil Rights position and converts one current staff member to half time. There are no significant workload issues with this proposed reduction. The Office of Civil Rights (OCR) caseload has decreased annually, attributable partly to annexations. The eliminated position handled employment enforcement, and those cases have declined from a peak in 1994 of 42 cases, to just eight cases in 2007. The position being converted to half time worked on Title VI issues, and this caseload has also been reduced over the past few years and now only justifies a half-time position.

Administrative Services Manager Reduction. This position has been vacant for approximately one year. The position duties have been backfilled by other employees while the former incumbent was temporarily assigned to the Records, Elections, and Licensing Division. The department will continue to share responsibilities to accomplish the work.

Public Disclosure Funding Change. This proposal transfers funding for the Public Disclosure Officer (PDO) position from the Department of Executive Services Administration to the Recorder’s Operation and Maintenance Fund. As the Recorder’s O&M project – the Electronic Records Management System (ERMS) - moves toward implementation in 2009 for executive agencies, and 2010 for agencies with separately elected officials, an ever increasing volume of the records required to be available for public disclosure will be in an electronic format. This proposal better aligns funding for the PDO position with the shift in historical records management due to the ERMS project.

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.