

## HUMAN RESOURCES DIVISION 2009 BUDGET REDUCTIONS

**Assigned target: \$349,964**

<b>Permanent Ongoing Reductions</b>		
Proposal Name	\$	FTEs
Human Resources Senior Manager (Reduction)	\$ 129,340	(1.00)
Account Consolidations and Reductions (Reduction)	\$ 125,000	
Reduction in Scope of Employee Performance and Accountability Project (Reduction)	\$ 209,143	(0.50)*
Program/Project Manager III – Training (Reduction)	\$ 109,899	(1.00)*
Human Resources Analyst – Recruiter (Reduction)	\$ 97,335	(1.00)
Human Resources Service Delivery Manager II (Reduction)	\$ 140,933	(1.00)
Human Resources Service Delivery Manager III (Reduction)	\$ 114,589	(1.00)
Labor Analyst (Reduction)	\$ 107,305	(1.00)
<b>TOTAL IMPACT</b>	<b>\$ 1,033,544</b>	<b>(6.50)*</b>

\*1.50 of the 6.50 FTEs reductions are TLTs.

### Permanent Ongoing Reductions

**Reduction of Human Resources Senior Manager.** This proposal eliminates the HR Senior Manager position. The workload associated with this position will be distributed to the remaining management staff in the Director's Office.

**Account Consolidations and Reductions.** This proposal places all operation and maintenance accounts under the Director's Office to reflect the manner in which the funds have been historically administered. The proposal includes partial reductions to three accounts in two cost centers including consulting, professional services and advertising.

**Reduction in Scope of Employee Performance and Accountability Project (EPAS).** This proposal reduces the consulting budget and a temporary position assigned to EPAS in the third and final year of the project. The temporary position will be terminated at the end of June rather than at year end as previously planned. Program design and project implementation phases are complete and existing HRD staff will coordinate remaining implementation on a department level basis.

**Reduction of Program/Project Manager III – Training.** This proposal eliminates the third year of a three-year term-limited position that developed training materials for upper management. Work product from this position will be absorbed by the Training and Organizational Development manager and staff.

**Reduction of Human Resources Analyst – Recruiter.** This proposal eliminates a currently vacant position that is used as a recruiter and coordinator of special recruitment projects. The county's recruiting ability has been enhanced by online recruiting through the NeoGOV service and individual departments continue to be responsible for their own recruiting through the decentralized human resources model.

**Reduction of Human Resources Service Delivery Manager II.** This proposal eliminates a vacant position that reports to the Human Resources Director and the Department of Judicial Administration. This position's workload is currently distributed to management staff in the Director's Office.

**Reduction of Human Resources Service Delivery Manager III.** This proposal eliminates a vacant position in the Director's Office. The Deputy Director has taken on the workload associated with this position.

**Reduction of Labor Analyst.** This proposal eliminates an occupied position in the Compensation Management Section (CMS). This position is responsible for reviewing classifications and compensation levels for county positions on a three-year cycle as required by county code. Workload will be divided among remaining CMS Labor Analysts.

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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/>