Lines of Business Reduction Impact Statements

Department of Purchasing and Supply Management

001-12-65 Eliminate General Building Maintenance Worker I Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	1 / 1.0 SYE	$49,471	$0	$49,471

DESCRIPTION OF REDUCTION

This reduction eliminates a General Building Maintenance Worker I position.

IMPACT OF REDUCTION

This position was transferred to the Department of Purchasing and Supply Management (DPSM) as part of DPSM's assumption of the Department of Administration for Human Services (DAHS) warehouse operations in January 2008. The position has not been functionally integrated into DPSM and currently provides building maintenance and other related services for the Health Department. This reduction will have no significant impact on DPSM operations.

The elimination of this position does, however, impact the Health Department. This position is responsible for all routine maintenance at 10 department locations. In addition, this position handles all of the moving and relocating needs of the Health Department. Without this position, the department will need to secure an outside contractor to assist with moving furniture, office supplies and files for all of the Health Department sites.

001-12-66 Eliminate Funding for Library Book Pick Up and Delivery from County Libraries

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	0 / 0.0 SYE	$288,803	$0	$288,803

DESCRIPTION OF REDUCTION

This reduction eliminates funding for the library book pick up and delivery service from all County libraries. The Department of Purchasing and Supply Management (DPSM) currently makes daily trips to each of the County's 24 library sites, annually transporting 6.4 million books, or approximately 25 percent of the Fairfax County Public Libraries (FCPL) circulation.

As an alternative to eliminating these services, FCPL staff is working with the Library Board to determine how FCPL could be able to cover the expenditure to maintain this service for the residents of Fairfax County who use the County libraries.

IMPACT OF REDUCTION

If implemented as originally proposed, this reduction would have impacted FCPL's collection management strategy, as it depends upon the ability to readily move materials throughout the library system. If this service were no longer available, library patrons would be inconvenienced because they would be required to go to the actual library where materials are shelved to obtain any library materials they wish to borrow. Therefore, FCPL staff and the Library Board proposed the alternative noted above and are currently working on options to cover the funding. The elimination of four of the nine warehouse trucks and five of the 14 warehouse employees would have reduced DPSM's ability to provide emergency operational support on a County, regional and national level. It would reduce the department's capacity to support excess property reallocation/disposal and freight operations and limit capability to provide logistical support to County departments.

Lines of Business Reduction Impact Statements

Department of Purchasing and Supply Management

001-12-67 Eliminate Showmobile Operations

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	0 / 0.0 SYE	$73,511	$0	$73,511

DESCRIPTION OF REDUCTION

This reduction is the elimination of the County's Showmobile rental program. The net reduction represents elimination of labor costs for the limited term and overtime hours that support the program. It also includes savings in repair and maintenance for the County's two Showmobiles and their support vehicles. No merit positions will be eliminated with this reduction.

IMPACT OF REDUCTION

The Showmobile rental program does not operate on a cost recovery basis. In 2004, the Board of Supervisors eliminated collection of fees for Showmobile use by County-based non-profits. Since that time, virtually no fees have been collected for rental of the two County-owned Showmobiles.

The department identified this program as a line of business reduction because its elimination will have no impact on the core departmental mission. Also, mobile stage rental is available for a fee from other local governments and commercial sources.

001-12-68 Eliminate Emergency Coordinator Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-05	Agency Management	1 / 1.0 SYE	$68,087	$0	$68,087

DESCRIPTION OF REDUCTION

This reduction eliminates a Management Analyst II position that serves as the department's Emergency Coordinator, providing support for the department's participation in various emergency response planning activities and exercises. This position's responsibilities will have to be absorbed by other staff members in the Agency Management group.

IMPACT OF REDUCTION

The loss of this position will result in decreased participation in County, state and regional emergency planning and readiness. The increased workload for Agency Management staff will decrease their ability to support department initiatives.

Lines of Business Reduction Impact Statements

Department of Purchasing and Supply Management

001-12-69 Downsize and Reorganize Vendor Relations Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-02	Vendor Relations Division	2 / 2.0 SYE	$132,370	$0	$132,370

DESCRIPTION OF REDUCTION

This reduction will eliminate two of the three positions that currently comprise DPSM's Vendor Relations Division (VRD). The Division serves the County's vendor community and is the primary support of the Board of Supervisor's Small Business Enterprise Program, which focuses on providing access to County procurement opportunities to small, minority, and women-owned (SWaM) businesses. A Management Analyst III position and an Administrative Assistant IV position will be cut from VRD and the Division will be dissolved. The remaining position, a Management Analyst I position, will be moved to DPSM's Contracts Division.

Under the direction of the Chief of the Contracts Division, the MA I will continue to provide support to SWaM vendors on a smaller scale. Vendor support will also be provided by each of the four Contract teams as well as County end users and various SWaM advocate organizations. The program will continue to: 1) evaluate requirements for SWaM participation potential, 2) track SWaM metrics, 3) promote customer use of eVirginia, the commonwealth's online procurement system which provides open access to SWaM vendors, 4) participate in limited outreach opportunities, and 5) partner with other organizations to provide basic training and outreach.

IMPACT OF REDUCTION

The impact of this reduction will result in a lower level of support to SWaM vendors and to non-SWaM vendors, as well. It is anticipated that SWaM participation in County procurement may drop. However, the Small Business Enterprise program is currently a mature, highly effective program that has built a strong foundation in both the user and vendor community. It appears that this solid foundation will allow the program to continue with some degree of success even with a lower level of support from DPSM.

001-12-70 Eliminate Financial Clerk Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-05	Agency Management	1 / 1.0 SYE	$49,094	$0	$49,094

DESCRIPTION OF REDUCTION

This reduction is the elimination of the department's Financial Clerk position, an Administrative Assistant IV position, which provides administrative support to the department. The position processes revenue and expenditure documents and performs Human Resources tasks. Duties of the position will be absorbed by the two remaining members of the department's fiscal team. The Director's Administrative Assistant will also take on several tasks so that separation of duties in fiscal processing remains adequate.

IMPACT OF REDUCTION

The elimination of this position will eliminate the department's capacity to assist agencies with purchase processing help, a service the department currently offers to agencies that are unable process their own procurement documents due to temporary absence of a staff member. The reduction will also decrease the department's flexibility for separation of duties and backup support for department financial processing. The increased workload assumed by the remaining members of the department's fiscal team and the Director's administrative assistant will reduce their capacity to support the Director.