

Lines of Business Reduction Impact Statements

Department of Systems Management for Human Services

001-69-270 Align Baseline Personnel Budget for Retirements and Historical Position Turnover

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-01 69-02 69-03 69-04	Citizen Access to Services; Regional and Neighborhood Capacity Building and Service Integration; System-Wide Service System Coordination; Countywide Strategic Support, Service Integration, and Information Services	0 / 0.0 SYE	\$130,000	\$0	\$130,000

DESCRIPTION OF REDUCTION

Reduces expenses for telephone technology for routing and tracking calls that are integral to the operation of Coordinated Services Planning (CSP). New county telephone system (AVAYA) implemented for CSP in FY 2009 to include new voice technology for call routing and tracking capability.

IMPACT OF REDUCTION

- No service reductions or position abolishment;
- Actual position turnover has consistently resulted in end of year balances;
- Aligns budget with historical long-term operating experience; and
- Loss of flexibility and potential "seed money" for cross-system Human Services initiatives.

001-69-271 Operating Expense Savings from Technology Improvement

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-02	Citizen Access to Service	0 / 0.0 SYE	\$32,000	\$0	\$32,000

DESCRIPTION OF REDUCTION

Elimination of recurring expenditures for existing call center telephone technology as a result of county-wide implementation of new telephone system. This reduction results in a cost savings and there are no positions associated with this reduction.

IMPACT OF REDUCTION

- Current expenses include telephone technology to route and track calls, integral to the operation of Coordinated Services Planning (CSP).
- New county telephone system (AVAYA) scheduled for CSP implementation in FY 2009.
- New voice technology includes call routing and tracking capability, resulting in recurring savings estimated at \$32,000 annually.

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Department of Systems Management for Human Services

001-69-272 Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$92,077	\$0	\$92,077

DESCRIPTION OF REDUCTION

Eliminates one Spatial Analyst II position, providing geographic data analysis and mapping services to County Human Services agencies. This reduction will result in an elimination of a valuable internal service to Human Service agencies.

IMPACT OF REDUCTION

- Elimination of the Spatial Analyst II position in the department's Research, Analysis and Project Services group, providing geographic data analysis and mapping services to County Human Services agencies and in support of cross-agency initiatives;
- Loss of specialized resource for Human Service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness; and
- Agencies will need to forego analysis, develop internal GIS analysis capacity, or request services from DIT/GIS Services Branch which will need to be prioritized in light of their other work.

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<i>Department of Systems Management for Human Services</i>					
001-69-273 Reduce Redesign and Service Integration Project Support Capacity					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$80,403	\$0	\$80,403
DESCRIPTION OF REDUCTION					
<p>Eliminates one of eight Service Integration Manager positions in the department's Research Analysis and Project Services group, providing business process redesign expertise, cross agency service integration consultation and project management expertise, and cross-system research and data analysis in support of Human Service System operations. This reduction will result in a reduced level of service and the elimination of one position.</p>					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • Reduced capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work such as the recent domestic violence services redesign and clinic services redesign in the Health Department; • Reduced support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative; • Inability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives; and • 1,500 fewer hours per year (three to five major projects) of cost-effective consulting services (40 percent to 50 percent less expensive than external consulting). 					

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Department of Systems Management for Human Services

001-69-274 Reduce Internet-Based Resource Information Management Capacity

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-01	Citizen Access to Services	1 / 1.0 SYE	\$66,768	\$0	\$66,768

DESCRIPTION OF REDUCTION

Eliminates one of three Resource Information Manager positions supporting the Web-based Human Services Resource Guide. This reduction will result in a reduced level of service and the elimination of one position.

IMPACT OF REDUCTION

Elimination of one of three positions that develops and maintains the information contained in the County's Internet-based Human Services Resource Guide which supports case workers in County Human Services and other agencies, supports responding to direct citizen service queries on the County's Web site and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs. Information in the online database, which contains over 600 organizations and 4,800 service entries, is verified and updated on a revolving schedule. The position also provides outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. This results in more efficient County service delivery and the meeting of needs without direct County intervention. Impacts include:

- Outdated or inaccurate information, as a result of decreased capacity to verify and update existing information;
- Inaccuracies will lead to less use of the Guide, as the system is only as useful as the information is accurate;
- Only 1 percent of Web visits redirected to Coordinated Services Planning (CSP) would result in more than 6,000 additional calls to the Human Services access telephone number 222-0880, nearly a month's worth of call volume increasing already overtaxed County staff workload; and
- Reduced access to newer providers or programs due to delays in data entry of new information, services, and resources.

Lines of Business Reduction Impact Statements

Department of Systems Management for Human Services

001-69-275 Eliminate Specialized Statistical and Survey Research Capacity

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$80,403	\$0	\$80,403

DESCRIPTION OF REDUCTION

Eliminates the Statistical and Survey Research Analyst position in the department's Research, Analysis and Project Services group, providing highly specialized and technical senior level survey research and statistical analysis support for Human Services and for the County as a whole. This reduction will result in a significantly reduced level of service in this specialized area and the elimination of one position.

IMPACT OF REDUCTION

Elimination of the Statistical and Survey Research Analyst in the department's Research, Analysis and Project Services group. This position provides highly specialized and technical senior-level survey research and statistical analysis for Human Services and for the County as a whole. Primary responsibilities include managing and producing the County's youth survey in coordination with Fairfax County Public Schools, supporting analysis of the annual point-in-time survey of homeless persons, the design and management of periodic large scale household surveys as well as other specialized surveys, analysis, and research reports requested by County agencies, the Board of Supervisors and the community.

- Insufficient capacity to conduct large-scale in-house research, and to produce County staff analysis and reports for policymakers and the public (such as the *Community Sampler of Immigrant and Refugee Families* and *Anticipating the Future*);
- Significantly reduced support for specialized analysis and reporting on the County's annual Youth Survey;
- Elimination of support for countywide household survey work such as the recent Countywide Household Survey focusing on transportation;
- Elimination of support for agency requested survey research, analysis and design support and the technical expertise necessary to exercise appropriate oversight of any contract survey research the County undertakes; and
- Significant reduction in the statistical analysis expertise and support for the County's already understaffed demographic team.