

Response to Questions on the FY 2015 Budget

Request By: Supervisor Herrity

Question: The Budget Consideration Item reduction “*Reduce positions associated with FOCUS implementation by 25 percent*” has been requested. Provide a summary of the reduction including the impact it would have.

Response: The Consideration Item proposes a 25 percent reduction, over a two year period, of FOCUS support positions, resulting in a the elimination of 7 positions and total savings of \$1 million.

A reduction of \$983,565 in salary and mainframe costs and the elimination of 4 positions were included as part of the FY 2014 Adopted Budget Plan. This reduction was taken as part of the organizational adjustments that were made to support FOCUS.

As the first phases of the FOCUS project became operational the County realigned the ongoing support of the system with technical support remaining in the Department of Information Technology and functional support being consolidated in the Department of Management and Budget and coordinated with the “business process owners.” Staff from the business process owners of the system (the Departments of Finance, Human Resources, Purchasing and Supply Management and Management and Budget) was identified to coordinate the functional requirements and a new organizational group, FOCUS Business Support Group (FBSG), was formed in the Department of Management and Budget. This realignment was done entirely with existing staff. As defined, the FBSG will not only support the phases of the system that have been rolled out but also assist with the implementation of subsequent phases.

During the FOCUS project, staff was temporarily deployed to the project. While the regular work performed by these staff was back filled by other staff during the period of the deployment this was only possible on a temporary basis. There is no flexibility to make additional position reductions.