

AGENCY 68 - DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$1,742,463

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	68-03	Financial Management	Recurring savings from retirement of long-term Financial Management staff and refilling the positions at lower salary levels	0	0.0	\$61,430	\$0	\$61,430	Seven long-term staff in this LOB will be retiring in the second half of FY2009 or early in FY 2010. The work performed by these positions is essential to the core mission of DAHS and the Human Services system. Most of these positions generate revenue and must be filled to ensure continuity of business support, but they will be filled at lower salary levels.
2	68-05	Facilities, Procurement, and Payments Management	Recurring savings from retirement of long-term Facilities, Procurement, and Payments Management staff and refilling the positions at lower salary levels	0	0.0	\$27,778	\$0	\$27,778	Three long-term staff in this LOB will be retiring in the second half of FY2009 or early in FY 2010. The work performed by these positions is essential to ensuring that payments are made to service providers in the community. These positions must be filled but they will be filled at lower salary levels.
3	68-04	Human Resources	Recurring savings from retirement of long-term Financial Management staff and refilling the positions at lower salary levels	0	0.0	\$31,533	\$0	\$31,533	Two long-term staff in this LOB will be retiring in the second half of FY2009. The functions performed by these positions are essential to achieving the core mission of DAHS and the Human Services system. These positions must be filled to ensure continuity of business support, but they will be filled at lower salary levels.
4	68-02	Contracts Management	Eliminate funding for a limited-term position in Contracts Management business area	0	0.0	\$15,455	\$0	\$15,455	This reduction eliminates the only limited-term position in this LOB, resulting in additional time required to complete assignments such as supporting selection advisory committees, and recording and archiving closed files.
5	68-02	Contracts Management	Eliminate funding for contracted temporary clerical support in Contracts Management business area	0	0.0	\$21,306	\$0	\$21,306	This reduction eliminates contracted temporary clerical services in this LOB. Clerical and administrative support functions for direct mail services, file maintenance, copying, answering the "must-answer" line, and receiving and date-stamping delegated procurements will be affected. Professional staff will assume these functions, which will impair the capacity to perform services in a timely and efficient manner.
6	68-05	Facilities, Procurement, and Payments Management	Eliminate Admin. Asst. III position supporting Juvenile and Domestic Relations District Court (JDRDC) Court	1	1.0	\$41,642	\$0	\$41,642	This reduction abolishes a position that supports the Victim Services and Restitution Services programs operated by the JDRDC. These programs provide services such as advocacy to victims of crime. This position is instrumental to these programs. JDRDC indicates that the loss of this position will result in the programs' elimination due to existing understaffing.
7	68-04	Human Resources	Eliminate limited-term position supporting fingerprinting function	0	0.0	\$35,568	\$0	\$35,568	This reduction eliminates a limited-term Admin. Asst. II position that processes fingerprinting as part of required criminal background investigations for new Human Services employees and volunteers. Customer wait times and workload capacity will be impacted. New workers could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.
8	68-05	Facilities, Procurement, and Payments Management	Eliminate Administrative Assistant III supporting Department of Family Services (DFS)	1	1.0	\$42,659	\$0	\$42,659	This reduction negatively impacts accounts payable functions supporting DFS, since it processes more than 5,000 of a total of 160,000 annual invoices and payments. This reduction will affect community-based providers who rely on receipt of timely payments from the county to ensure their payroll obligations and financial sustainability. Continuation of services to individuals and families potentially will be jeopardized.
9	68-03	Financial Management	Eliminate Management Analyst II position supporting Community & Recreation Services (CRS)	1	1.0	\$84,745	\$0	\$84,745	Eliminating this position impairs the capacity to audit and balance expenditures of CRS' procurement card program, and to monitor CRS' expenditures in relation to the approved budget. Required information will not be readily available, resulting in longer wait times and longer time required for financial staff and CRS' staff to accomplish tasks.

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10	68-04	Human Resources	Reduce funding for consultant services assisting with workforce development	0	0.0	\$50,000	\$0	\$50,000	This annual baseline appropriation is used by the Human Services Professional Development Program, which focuses on training needs that cut across all Human Services departments. This reduction decreases core training courses by 40% overall, and 69% of elective courses will not be offered. In FY 2008, more than 100 courses were attended by more than 2,240 participants. The program uses consultants and taps professionals with areas of expertise with previously developed criteria. It reduces the need for county staff to develop new courses.
11	68-05	Facilities, Procurement, and Payments Management	Eliminate Management Analyst II position supporting emergency response planning and implementation	1	1.0	\$73,958	\$0	\$73,958	This reduction seriously limits a core function of this LOB: assisting in the development, maintenance, and implementation of Emergency Preparedness and Response activities for all Human Services co-located facilities. Coordinated site and safety efforts at the co-located facilities will be eliminated, negatively affecting the operation of the facilities.
12	68-04	Human Resources	Eliminate Administrative Assistant V position supporting Community & Recreation Services (CRS)	1	1.0	\$54,331	\$0	\$54,331	Eliminating this position will reduce human resources support to CRS, primarily in the areas of performance appraisal monitoring and reporting, and payroll. During CRS' Open Hires, multiple staff will be required, probably requiring overtime. Required processing of performance appraisals will be spread among remaining staff. If both the fingerprinting operation (see "Reduction # 7) and this reduction are eliminated, part-time assistance from other Human Resources staff will be required.
13	68-05	Facilities, Procurement, and Payments Management	Eliminate Administrative Assistant II position supporting procurement card program reconciliation and audit	1	1.0	\$49,685	\$0	\$49,685	This reduction affects the financial advantage of the county's expanded use of procurement cards vs. blanket purchase orders. It impairs the capacity to efficiently and timely reconcile and audit transactions for more than 200 procurement cards with 11,030 transactions. Safeguarding the approximate \$2.0 million in county funds and adherence to policy and procedures may be compromised.
14	68-03	Financial Management	Eliminate Admin. Asst. III position providing financial management and administrative support at South County and Mt. Vernon Mental Health Center sites	1	1.0	\$47,475	\$0	\$47,475	This reduction adversely affects several core functions. For example, it eliminates the "pay-as-you-go" fee processes for CSB and DFS Anger and Domestic Abuse Prevention (ADAPT) consumers at the South County Government Center. ADAPT is a prevention and treatment program that provides domestic abuse intervention and anger management services. It also reduces the capacity of the Mt. Vernon Mental Health Center since it collects fees at both sites. Fee collections result in approximately \$100,000 in fees-for-service annually.
15	68-04	Human Resources	Eliminate Training Specialist III position	1	1.0	\$73,737	\$0	\$73,737	This reduction eliminates a position that is responsible for in-house training curriculum development, delivery, and evaluation. Development of new training courses will be eliminated, with the exception of needs deemed critical by the Human Services Leadership Team. Paired with LOB Reduction # 10, abolishing this position reduces the current training level by 75%. The remaining training staff member will be limited to coordination of joint projects across agencies using county employees.
16	68-02	Contracts Management	Eliminate Admin. Asst. IV position supporting licensure and insurance functions for contracts	1	1.0	\$44,035	\$0	\$44,035	Eliminating this position will jeopardize compliance with state and federal mandates governing the maintenance of certain information as part of contractual services provision. Non-compliance with the requirements risks audit findings from state and federal funding sources.
17	68-03	Financial Management	Eliminate job-shared Management Analyst II position supporting Community Services Board (CSB) budget and contracts management functions	1	1.0	\$88,539	\$0	\$88,539	This reduction seriously affects mission-essential support to the CSB's budgeting and contracting functions. Financial oversight of \$45 million in CSB service contracts and subsidized medications will be affected. Also, there could be additional cost to the county because remaining staff will not have sufficient capacity to minimize the expenditure of county funds when regional funds are the designated payer for services. This reduction also eliminates medication cost tracking and reporting support to the CSB Medical Director and CSB prescribing programs.

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18	68-05	Facilities, Procurement, and Payments Management	Eliminate Administrative Assistant III position providing accounts payable support to the Department of Family Services (DFS)	1	1.0	\$50,937	\$0	\$50,937	This reduction negatively affects the ability to absorb the approximate 5,200 invoices and payments associated with this position, in support of a total \$95.2 million in expenditures on behalf of programs within DFS. DFS receives annually approximately \$58.3 million in reimbursements against total expenditures. This reduction jeopardizes state and federal reimbursements, and places at risk the clients and vendors who depend on these payments for living expenses, rental assistance, utility payments, medical and dental costs, prescriptions, and child care.
19	68-05	Facilities, Procurement, and Payments Management	Eliminate Housing Specialist III position supporting families and individuals	1	1.0	\$70,992	\$0	\$70,992	This LOB reduction eliminates a variety of business support functions to the Transitional Housing program operated by DFS and other ending homelessness strategies. Residential inspections for a variety of housing programs will be eliminated, negatively affecting audit and licensing requirements. Support to the emergency response program will be eliminated. Maintaining procedures to ensure compliance with federal and local requirements for the safe and orderly response to emergencies will be impaired, and potentially eliminated.
20	68-01	Operational Management	Eliminate both cross-system and routine IT planning and support for Human Services	3	3.0	\$258,185	\$0	\$258,185	This function coordinates the technology needs of the Human Services system and liaisons with the Department of Information Technology's (DIT) enterprise for IT support. This LOB reduction eliminates the ability to provide individual and strategic IT support to Human Services departments. Functions to be eliminated include: Cross-system IT strategic planning; project and program management; negotiation of service level agreements and Human Services IT contracts; prioritization of Fund 104 submissions; mid- and long-range IT planning; application administration to critical systems; and Human Services liaison with corporate agencies. Also eliminated will be support for technology planning for system-wide strategic efforts such as the Ten Year Plan to Prevent and End Homelessness, CSA, and multiple nonprofits.
21	68-05	Facilities, Procurement, and Payments Management	Eliminate Administrative Assistant III position supporting the Comprehensive Services Act (CSA) program	1	1.0	\$50,957	\$0	\$50,957	Eliminating this position severely impairs the payments management obligation to the CSA program, especially with the elimination of LOB Reduction # 8. This reduction seriously affects reimbursement from the state for CSA expenses, diminishes severely the capacity to complete payments in a timely manner, and nearly eliminates the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts. This position is responsible for more than 5,000 of 160,000 total invoices processed annually.
22	68-02	Contracts Management	Eliminate Management Analyst II position supporting Department of Family Services and Juvenile Court	1	1.0	\$56,035	\$0	\$56,035	Eliminating this position will adversely affect Contracts Management's capacity to complete in a timely and efficient manner its core functions. Contract caseloads per analyst will increase from approximately 85 to 92. The time needed to complete both formal solicitations and individual purchase of services agreements will increase by 1 to 1.5 months. Approximately 25 contract compliance meetings and site visits will not occur each year.
23	68-04	Human Resources	Eliminate Training Manager position	1	1.0	\$81,650	\$0	\$81,650	This LOB reduction eliminates the only position that provides this cross-system function, and it eliminates the entire Human Services Professional Development Program. There would be no Human Services representative on the county's cross-department professional development initiatives. There would be no course offerings or sponsorship of programs such as the New Supervisors Roundtable or the Group Mentoring Program. Economies of scale achieved would be lost and in all likelihood, smaller departments will be unable to support any training programs.

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24	68-02	Contracts Management	Eliminate Managaement Analyst II position supporting Consolidated Community Funding Pool (CCFP) and CSA programs	1	1.0	\$53,379	\$0	\$53,379	Eliminating this position further jeopardizes Contracts Management's capacity to complete in a timely and efficient manner its core functions, especially if this reduction is taken in addition to LOB Reduction # 22. Contract caseloads per analyst will increase from 92 to 101. The time needed to complete both formal solicitations and individual purchase of services agreements will increase. Monitoring of nonprofit vendors where the contract value is under \$100,000, and for-profit and government monitoring, will be adversely affected.
25	68-03	Financial Management	Eliminate Management Analyst II position supporting the Dept. of Family Services (DFS)	1	1.0	\$70,240	\$0	\$70,240	This reduction abolishes a position that provides financial management support for managing and monitoring more than \$40 million in Comprehensive Services Act (CSA) expenditures and DFS grant funding. Agency operations will be adversely affected and the level of service and performance standards will be impaired. Grants management will be adversely affected, such as reporting and balancing grant expenditures. Late or incomplete reporting of non-grant program expenditures could jeopardize compliance with state reporting requirements and maximization of non-county resources.
26	68-02	Contracts Management	Eliminate Management Analyst III position providing contracts administration activities	1	1.0	\$95,184	\$0	\$95,184	This reduction eliminates a position that provides contract administration and performance reporting support to contracts across Human Services. In FY 2008, there were more than 1,100 contracts with a total service value of more than \$143 million. The capacity to perform technical assistance to providers and program staff responsible for authorization of services will be impaired to include: Data administration and performance reporting for outsourced services; provider training for required electronic reporting on services delivered; preparation of user manuals, procedures, and systems' user training for three automated systems.
27	68-05	Facilities, Procurement, and Payments Management	Eliminate Administrative Assistant III position processing invoices for Family Services child care programs	1	1.0	\$51,763	\$0	\$51,763	Eliminating this position severely affects the processing of approximately 15,000 of 61,303 total invoice payments (\$32.9 million) made to 740 child day providers and 183 child day care centers supporting more than 5,020 children throughout Fairfax County. The cumulative effect of abolishing this position is even more serious with the elimination of LOB # 18. This also delays the timeliness of payments for the provision of day care services to both individuals and centers which may jeopardize the providers' ability to provide care, thus potentially placing the availability of day care services at risk, particularly among the individual day care providers who are dependent on timely payments from the county.
28	68-03	Financial Management	Eliminate Management Analyst I position supporting CSB provider credentialing processes (accounts receivable function)	1	1.0	\$59,265	\$0	\$59,265	Abolishing this position eliminates the primary source of provider (clinician) credentialing for more than 300 Community Services Board (CSB) staff essential for insurance reimbursement of CSB services. At imminent risk with the loss of this position is \$1.5 million annually in commercial insurance reimbursement benefits. Functions no longer performed will include: Initiating participation agreements for newly hired or newly credentialed CSB staff; assisting in submitting and monitoring documents for self-credentialing; and submitting renewal agreements with commercial insurance companies. This reduction jeopardizes financing strategies proposed by the Josiah H. Beeman Commission, such as optimizing Medicaid and the State Children's Health Insurance Plans (S-CHIP) revenues for individuals receiving mental health services. Also, it will erode the knowledge transfer and talent needed should a locally-developed group health insurance plan for mental health consumers be explored by the county.
TOTAL 15% REDUCTION ACHIEVED =				23	23.0	\$1,742,463	\$0	\$1,742,463	