

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-4 Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	0 / 0.0 SYE	\$215,000	\$0	\$215,000

DESCRIPTION OF REDUCTION

This reduction results in a decrease in Operating Expense funding, which includes the elimination of monetary rewards as part of the Outstanding Performance Awards Program.

IMPACT OF REDUCTION

By taking this reduction, the OPA program will no longer include monetary awards of \$300 for OPAs and no gift awards for length of service for employees being recognized; however, this program will continue with employees being recognized at a ceremony and awarded a certificate as well as one day of compensated Administrative Leave.

001-02-5 Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	2 / 2.0 SYE	\$244,402	\$0	\$244,402

DESCRIPTION OF REDUCTION

Taking this reduction results in the elimination of one Management Analyst IV position, the elimination of one Energy Coordinator position and a 50 percent reduction in limited term funding.

IMPACT OF REDUCTION

The elimination of the Management Analyst IV position results in minimal impact to the agency due to the fact that this position has never been filled and was intended to be used for future deployment. It should be noted that this vacant position is a result of the Office of Human Rights (OHR) merging with the Office of Equity Programs (OEP) as part of the FY 2009 Adopted Budget Plan to create the Office of Human Rights and Equity Programs (OHREP).

The County Executive has informed the Board of Supervisors that he intends, as a viable alternative to eliminating the Energy Coordinator position, to establish an Energy Efficiency and Coordinating Committee which would serve as an interagency forum for cross-organizational collaboration and coordination of energy efficiency and conservation efforts.

In addition, as a result of decreasing limited term funding by 50 percent, two limited term positions that provide support to the office will be eliminated, which will cause delays in the timeliness of responses to requests and analysis of information.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-6 Eliminate Language Access Coordinator Position and Limited Term Support for Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	1 / 1.0 SYE	\$115,598	\$0	\$115,598

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Language Access Coordinator position and the associated support for the program.

IMPACT OF REDUCTION

The Language Access Coordinator position was established in October 2003 and oversees the County's initiatives to serve its limited-English-proficient (LEP) customers. Specifically, the position is responsible for tracking federal requirements regarding serving LEP customers; establishing a system for the independent translation of documents and interpretation of interactions between County service providers and LEP customers; and educating the workplace on trends, demographics and social/cultural norms having an impact on services to LEP customers. Loss of the Language Access Coordinator position negatively affects the overall coordination of County language initiatives.

Despite the elimination of this position and associated functions, County departments are expected to continue contracting directly with County approved vendors for translation and interpretation services, monitoring LEP customer needs, and education for their staff on language and cultural issues.

Office of the County Executive

001-02-7 Eliminate Part-Time Limited Term Administrative Assistant II Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$17,529	\$0	\$17,529

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one part-time limited term Administrative Assistant II position.

IMPACT OF REDUCTION

The impact of losing the part-time limited term Administrative Assistant II (20 hours per week) is that agency support staff is decreased by 33 percent, which impacts workloads such as: audit setup and report preparation, payroll processing, database entry, Fraud Hotline and Ethics Help Line processing, office supply inventory and ordering, and other general administrative office duties. By eliminating this position, duties are taken over by the Administrative Assistant V, with some duties also spread among auditors as well.

In addition, this administrative reduction results in a decrease in productivity, which leads to fewer audits being conducted and less timely completion of assignments. Specifically, the elimination of the position results in one less audit being performed, and the remaining staff complete four fewer follow-up reviews per year.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-8 Eliminate Part-Time Limited Term Auditor III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$36,185	\$0	\$36,185

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one part-time limited term Auditor III position.

IMPACT OF REDUCTION

By eliminating one part-time limited term Auditor III position (20 hours per week) the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner is impacted. As a result of reducing the number of staff auditors by 6 percent, the work production of the agency is directly affected in a proportionate manner. The agency will now complete one and a half less projects per year and perform audit work in two and a half fewer agencies per year.

In addition, the overall recommendations for improvement that are provided to County agencies are reduced by six per year, and due to the variety and timing of audit assignments received, ability to perform audits in a timely manner is reduced.

001-02-9 Reduce Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$4,977	\$0	\$4,977

DESCRIPTION OF REDUCTION

This reduction results in a decrease in Operating Expenses for continuing professional education training, supplies and travel to County sites to conduct audit test work.

IMPACT OF REDUCTION

This reduction results in agency staff becoming less knowledgeable of the latest generally accepted government auditing standards. Further, not meeting professional training requirements set forth by the standards precludes the agency from certifying that audits are carried out in accordance with these standards. Agency staff training would be cut by \$4,500, or approximately seven courses per year, with an additional \$477 cut in Operating Expenses such as supplies, certification fees, and mileage costs. These reductions also limit the ability of auditors to perform on-site test work at various County locations. In addition, reductions in training dilute overall effectiveness gained in an on-going multi-year effort to enhance staff skill sets, remain current with technology, broaden business knowledge, and apply audit best practices.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-10 Eliminate Auditor III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	1 / 1.0 SYE	\$70,599	\$0	\$70,599

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Auditor III position.

IMPACT OF REDUCTION

The impact of losing a full-time Auditor III position is that the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner is affected. As a result of reducing the number of staff auditors by 12 percent, audit production is decreased in a proportionate manner. The agency will now be able to complete three fewer projects per year and perform audit work in five fewer agencies per year. Overall recommendations for improvement are reduced by 12 per year, and due to the variety and timing of audit assignments received, ability to perform audits in a timely manner is reduced.

001-02-11 Eliminate Fiscal Administrator Position and Administrative Assistant III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-05	Partnerships Program Management	2 / 2.0 SYE	\$143,750	\$0	\$143,750

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Fiscal Administrator position and the elimination of one Administrative Assistant III position as part of the reorganization and refocusing of the Office of Public Private Partnerships which has transferred operational responsibility to other agencies for several programs including, the Computer Learning Center Programs to the Department of Community and Recreation Services and the Medical Care for Children Partnership and the CASH-Volunteer Income Tax Assistance program to the Department of Family Services.

IMPACT OF REDUCTION

With the transition of operating programs out of the Office of Public Private Partnerships and the resulting reduction of staff, the scope of work no longer necessitates a Fiscal Administrator and the administrative responsibilities are simplified, further reducing staffing needs. As a result of this reduction, current staff will now share coverage of the front desk and phones as well as receive training to ensure that service levels are minimally impacted.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-12 Reduce Flexibility in Personnel Services and Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-06	Community Revitalization and Reinvestment	0 / 0.0 SYE	\$169,626	\$0	\$169,626

DESCRIPTION OF REDUCTION

This reduction of \$110,000 in Personnel Services and \$59,626 in Operating Expenses results in a significant decrease in flexibility to provide services that benefit revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. This flexibility is due to lower than anticipated staff salary expenditures and the close management of Operating Expenses since the establishment of the agency in FY 2008.

IMPACT OF REDUCTION

This reduction impacts the agency's flexibility to provide quality services that benefit revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. Specifically, the reductions diminish the agency's ability to respond to new studies and other initiatives and its ability to support and provide services to local community revitalization efforts.