

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-247 Utilize Recurring Savings From Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Financial Management**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-03</b>      | <b>Financial Management</b> | <b>0 / 0.0 SYE</b> | <b>\$61,430</b>     | <b>\$0</b>     | <b>\$61,430</b>      |

#### **DESCRIPTION OF REDUCTION**

Several long-term Financial Management staff soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

#### **IMPACT OF REDUCTION**

At least seven long-term Financial Management staff will be retiring in FY 2009 or early FY 2010. The revenue-generating functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

#### **001-68-248 Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Facilities, Procurements and Payments Management**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>0 / 0.0 SYE</b> | <b>\$27,778</b>     | <b>\$0</b>     | <b>\$27,778</b>      |

#### **DESCRIPTION OF REDUCTION**

Several long-term staff in this business area soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

#### **IMPACT OF REDUCTION**

At least three long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These positions ensure that payments are made to service providers in the community, many of whom already are experiencing severe challenges due to the deteriorating economic situation. These positions are essential to achieving the core mission of the department and support the greater human services system, and must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-249 Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Human Resources**

| <b>LOB Number</b> | <b>LOB Title</b>       | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-04</b>      | <b>Human Resources</b> | <b>0 / 0.0 SYE</b> | <b>\$31,533</b>     | <b>\$0</b>     | <b>\$31,533</b>      |

#### **DESCRIPTION OF REDUCTION**

Several long-term Human Resources staff soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

#### **IMPACT OF REDUCTION**

At least two long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These Human Resources positions are the lead managers in the two largest human services departments, and are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

#### **001-68-250 Eliminate Limited Term Funding**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>0 / 0.0 SYE</b> | <b>\$15,455</b>     | <b>\$0</b>     | <b>\$15,455</b>      |

#### **DESCRIPTION OF REDUCTION**

Eliminating funding for the only limited-term position in Contracts Management will result in additional time required to complete assignments and accomplish tasks.

#### **IMPACT OF REDUCTION**

Eliminating funding for the only limited-term position in Contracts Management will result in additional time required to complete assignments, such as supporting selection advisory committees, and recording and archiving closed files. Direct mail services, file maintenance, answering the “must-answer” line, and receiving and date-stamping delegated procurements will be affected. Functions will be assumed by professional staff, which will impair the capacity to perform services in a timely and efficient manner.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-251 Eliminate Funding For Contracted Temporary Clerical Support**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>0 / 0.0 SYE</b> | <b>\$21,306</b>     | <b>\$0</b>     | <b>\$21,306</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates in its entirety funding for temporary clerical support in the Contracts Management Division.

#### **IMPACT OF REDUCTION**

Eliminating all funding for temporary clerical support in Contracts Management will impair this division's capacity to perform services in a timely and efficient manner. For example, additional time will be required to complete assignments such as receiving and date-stamping delegated procurements, supporting selection advisory committees, and recording and archiving closed files. Functions will be assumed by professional staff, which will adversely affect this division's capacity to perform services in a timely and efficient manner.

#### **001-68-252 Reduce Funds Supporting Victim Services and Restitution Services**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>0 / 0.0 SYE</b> | <b>\$41,642</b>     | <b>\$0</b>     | <b>\$41,642</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates funds supporting the Victim Services and Restitution Services programs operated by the Juvenile and Domestic Relations District Court (JDRDC). These programs provide a variety of services, such as advocacy to victims of crime. The agency will absorb the expenses associated with the position.

#### **IMPACT OF REDUCTION**

Eliminating the funding and maintaining the position provides a resource to continue programs such as advocacy to victims of crime due to existing understaffing. These programs provide a variety of services including processing the information dealing with victims where criminal charges have been filed against juveniles and where restitution has been ordered by the court. In addition, services eliminated include orientation and training for volunteers assigned to the Victim Services Unit, liaison between victims, Commonwealth Attorney, and Police, the maintenance of the schedule for victim support services within the unit and maintenance and location of the legal files until final disposition.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-253 Eliminate Fingerprinting Function**

| <b>LOB Number</b> | <b>LOB Title</b>       | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-04</b>      | <b>Human Resources</b> | <b>0 / 0.0 SYE</b> | <b>\$35,568</b>     | <b>\$0</b>     | <b>\$35,568</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates funding for a limited-term position that processes fingerprinting as part of required criminal background investigations for new Human Services employees and volunteers. More than 300 sets of fingerprints are processed each year for the Fairfax-Falls Church Community Services Board, the Department of Community and Recreation Services, and the Department of Family Services.

#### **IMPACT OF REDUCTION**

Given the aforementioned volume, there may be delays in setting up appointments through DHR, thus affecting the timeliness of background responses and compliance with state requirements. As a result of this reduction, Human Services fingerprinting functions will be transferred to the Department of Human Resources (DHR). Also, employees could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.

#### **001-68-254 Eliminate Administrative Assistant III Position Supporting Department of Family Services**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>1 / 1.0 SYE</b> | <b>\$42,659</b>     | <b>\$0</b>     | <b>\$42,659</b>      |

#### **DESCRIPTION OF REDUCTION**

Eliminating this position will negatively impact accounts payable functions supporting the Department of Family Services (DFS). This position processes more than 5,100 of a total of 160,000 annual invoices and payments.

#### **IMPACT OF REDUCTION**

Community-based service providers rely on receipt of timely payments from the County to ensure their payroll obligations and financial sustainability. Eliminating this accounts payable position potentially jeopardizes the continuation of services to families and individuals.

# Lines of Business Reduction Impact Statements

## *Department of Administration for Human Services*

### **001-68-255 Eliminate Management Analyst II Position Supporting Community and Recreation Services**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-03</b>      | <b>Financial Management</b> | <b>1 / 1.0 SYE</b> | <b>\$84,745</b>     | <b>\$0</b>     | <b>\$84,745</b>      |

#### **DESCRIPTION OF REDUCTION**

Eliminating this position will reduce general Financial Management support to the Department of Community and Recreation Services (CRS).

#### **IMPACT OF REDUCTION**

This reduction will impair the level of service provided to CRS, reducing previous standards of performance. For example, the capacity to audit and balance expenditures of the CRS procurement card program, monitor CRS expenditures against the budget, and provide general financial management services to CRS staff will be reduced. Required information will not be readily available, requiring additional time for financial management staff and program staff to accomplish work. Some functions performed by this position will be shifted to remaining Financial Management staff, while other, more general functions may need to be conducted by CRS staff.

### **001-68-256 Reduce Consultant Funding Assisting Workforce Development**

| <b>LOB Number</b> | <b>LOB Title</b>       | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-04</b>      | <b>Human Resources</b> | <b>0 / 0.0 SYE</b> | <b>\$50,000</b>     | <b>\$0</b>     | <b>\$50,000</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates an annual baseline funding appropriation that is utilized by the Human Services Professional Development Program, which focuses on training needs that cut across all Human Services departments. This professional development program does not duplicate countywide training; nor does it provide technical training for specific positions. This program engages a variety of consultants and taps professionals with areas of expertise with previously developed criteria, thereby reducing the need for County staff to develop new training courses.

#### **IMPACT OF REDUCTION**

In FY 2008, 100 courses were held for more than 2,240 participants. Reducing consultant funding assisting with workforce development will decrease core training courses by 40 percent overall. In addition, 69 percent of "elective" courses will not be offered.

# Lines of Business Reduction Impact Statements

## *Department of Administration for Human Services*

### **001-68-257 Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>1 / 1.0 SYE</b> | <b>\$73,958</b>     | <b>\$0</b>     | <b>\$73,958</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one position that assists in the development, maintenance, and implementation of Emergency Preparedness and Response activities for all Human Services' co-located facilities - a core function of this Line of Business.

#### **IMPACT OF REDUCTION**

Eliminating this position seriously limits the department's core emergency response planning and implementation function. The capacity of the department to manage and maintain critical emergency response plans for the various Human Services co-located sites will be reduced. Staff will be unable to track and maintain the database of staff at various sites responsible for implementation of the emergency response procedures. Coordinated site and safety efforts at the respective co-located facilities will be eliminated, negatively affecting the operation of the facilities. Program staff at the various sites will be required to assume responsibility so that employees at each co-located site are trained and remain aware of the emergency response plans and procedures.

### **001-68-258 Eliminate Administrative Assistant V Position Supporting Community and Recreation Services**

| <b>LOB Number</b> | <b>LOB Title</b>       | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-04</b>      | <b>Human Resources</b> | <b>1 / 1.0 SYE</b> | <b>\$54,331</b>     | <b>\$0</b>     | <b>\$54,331</b>      |

#### **DESCRIPTION OF REDUCTION**

Eliminating this position reduces Human Resources support to the Department of Community and Recreation Services (CRS), primarily in the areas of performance appraisal monitoring and reporting, and payroll.

#### **IMPACT OF REDUCTION**

Eliminating this position will result in spreading the required processing of performance appraisals among remaining Human Resources staff. If both the limited-term fingerprinting position (see Reduction 001-68-253) and this Administrative Assistant position are eliminated, part-time assistance from other Human Resources staff will be required. During CRS Open Hires, multiple staff will be necessary, probably requiring overtime costs which need to be absorbed by the agency.

# Lines of Business Reduction Impact Statements

## *Department of Administration for Human Services*

### **001-68-259 Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>1 / 1.0 SYE</b> | <b>\$49,685</b>     | <b>\$0</b>     | <b>\$49,685</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one Administrative Assistant II position that provides reconciliation and audit support to the procurement card program across several Human Services departments.

#### **IMPACT OF REDUCTION**

This reduction affects the financial advantage of the County's expanded use of procurement cards versus 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. Adherence to policy and procedures may be compromised as a result of this reduction.

### **001-68-260 Eliminate Administrative Assistant III Position Providing Financial Management and Administrative Support at South County and Mt. Vernon Mental Health Center Sites**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-03</b>      | <b>Financial Management</b> | <b>1 / 1.0 SYE</b> | <b>\$47,475</b>     | <b>\$0</b>     | <b>\$47,475</b>      |

#### **DESCRIPTION OF REDUCTION**

Eliminating this position affects several mission-essential core functions provided by the department's Financial Management Section at the South County Human Services Center and at the Mt. Vernon Mental Health Center.

#### **IMPACT OF REDUCTION**

This reduction eliminates the "pay-as-you-go" fee processes for Anger and Domestic Abuse Prevention and Treatment (ADAPT) consumers at the South County Government Center. ADAPT is a prevention and treatment program that provides domestic abuse intervention and anger management services. Eliminating this position also reduces the capacity at the Mt. Vernon Mental Health Center as it performs the collection of fees at both sites. The collection and processing results in approximately \$100,000 in fees-for-service each year. Also eliminated is the capacity to give a timely response to consumers' inquiries about account balances, insurance verification, and coverage. The one remaining financial management and administrative support position at the Mt. Vernon Mental Health Center will absorb this function's key fiscal responsibilities.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-261 Eliminate Training Specialist III Position**

| <b>LOB Number</b> | <b>LOB Title</b>       | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-04</b>      | <b>Human Resources</b> | <b>1 / 1.0 SYE</b> | <b>\$73,737</b>     | <b>\$0</b>     | <b>\$73,737</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one Training Specialist III position responsible for in-house training curriculum development, delivery, and evaluation.

#### **IMPACT OF REDUCTION**

This reduction eliminates development of new training courses, with the exception of needs deemed critical by the Human Services Leadership Team. Paired with the loss of consultants (see Reduction 001-68-256), abolishing this Training Specialist position reduces the current training level by 75 percent.

#### **001-68-262 Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>1 / 1.0 SYE</b> | <b>\$44,035</b>     | <b>\$0</b>     | <b>\$44,035</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one Administrative Assistant IV position that is responsible for verifying the active status licensing and insurance requirements for contracts.

#### **IMPACT OF REDUCTION**

Eliminating this position jeopardizes compliance with state and federal mandates governing the maintenance of certain information as part of contractual services provision. Non-compliance risks audit findings from state and federal funding sources. Additionally, development of ad-hoc reports and specific data administration will be eliminated. Reports of expiring licenses and insurance, and follow-up to maintain copies of current licenses and insurance will be shifted to the professional staff. The capacity to complete required work in a timely and efficient manner will be impaired.



## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-263 Eliminate Job-Shared Management Analyst II Position Supporting CSB Budget and Contracts Management Functions**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-03</b>      | <b>Financial Management</b> | <b>1 / 1.0 SYE</b> | <b>\$88,539</b>     | <b>\$0</b>     | <b>\$88,539</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one job-shared position that supports Fairfax-Falls Church Community Services Board (CSB) budget and contracts management functions, affecting financial oversight of \$45 million in CSB service contracts and subsidized medications.

#### **IMPACT OF REDUCTION**

In addition to affecting financial oversight of \$45 million in CSB service contracts and subsidized medications, there may be an additional cost to the County General Fund 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 to the CSB Medical Director and CSB prescribing programs. Also affected will be requests, assignment, and maintenance of medication co-pay and non-co-pay data for CSB programs accessing the Express Scripts pharmacy benefit for indigent CSB consumers, and the review of medication charges computed by the State's Community Resource Pharmacy. The County's fiduciary and contractual responsibilities with vendors will be at risk because the review and follow-up of financial reports will not be completed in a timely manner.

#### **001-68-264 Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services**

| <b>LOB Number</b> | <b>LOB Title</b>              | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-------------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-01</b>      | <b>Operational Management</b> | <b>2 / 2.0 SYE</b> | <b>\$178,185</b>    | <b>\$0</b>     | <b>\$178,185</b>     |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates two positions and most components of a core function that coordinates the technology needs of the entire Human Services system. Among its many responsibilities, this function conducts analysis and provides detailed and timely information related to cost, development, implementation, and management of funding requests, as well as develops recommendations for the Human Services technology investment.

#### **IMPACT OF REDUCTION**

Some of the cross-system functions eliminated by this reduction include: project and program management; negotiation of service-level agreements and Human Services IT contracts; mid-and long-range IT planning; application administration to critical Human Services systems; and Human Services liaison with the Department of Information Technology (DIT). Routine support activities such as IT security coordination, user access-related change activities to provide timely and efficient access to staff accessing technology systems, resolution of software-related problems, remote access and network access requests, maintenance of inventory, and support for desktop and laptop computers will be eliminated.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-265 Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act**

| <b>LOB Number</b> | <b>LOB Title</b>  | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|---|--------------------|---------------------|----------------|----------------------|
| <b>68-05</b>      | <b>Facilities, Procurement, and Payments Management</b> | <b>1 / 1.0 SYE</b> | <b>\$50,957</b>     | <b>\$0</b>     | <b>\$50,957</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one of five positions that provides accounts payable and payments management support to the Comprehensive Services Act (CSA) program.

#### **IMPACT OF REDUCTION**

Eliminating this position will severely impair the payments management obligation to the CSA program, especially in conjunction with Reduction 001-68-254. This position is responsible for more than 5,000 of 160,000 total invoices processed annually, but the capacity to complete payments in a timely manner will be severely diminished. Thus, reimbursement from the State for eligible CSA and Family Services expenses will be adversely affected if payments are not completed in a timely manner. Also, this reduction will nearly eliminate the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.

#### **001-68-266 Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile and Domestic Relations District Court**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>1 / 1.0 SYE</b> | <b>\$56,035</b>     | <b>\$0</b>     | <b>\$56,035</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates a position that provides contract management support to the Department of Family Services (DFS) and the Juvenile and Domestic Relations District Court (JDRDC), adversely affecting Contracts Management's capacity to complete in a timely and efficient manner its core functions.

#### **IMPACT OF REDUCTION**

Eliminating this position severely affects Contracts Management's capacity to complete its core functions in a timely and efficient manner. 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 one to one and a half months. And, approximately 25 contract compliance meetings and site visits will not occur each year.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

#### **001-68-267 Eliminate Management Analyst II Position Supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) Programs**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>1 / 1.0 SYE</b> | <b>\$53,379</b>     | <b>\$0</b>     | <b>\$53,379</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates a position that provides contract management support to the Consolidated Community Funding Pool (CCFP) and the Comprehensive Services Act (CSA) programs, severely affecting Contracts Management's capacity to complete in a timely and efficient manner its core functions.

#### **IMPACT OF REDUCTION**

Eliminating this position further jeopardizes Contracts Management's capacity to complete its core functions in a timely and efficient manner, especially if this reduction is taken in addition to Reduction 001-68-266. Contract caseloads per analyst will increase from approximately 92 to 101. The time needed to complete both formal solicitations and individual purchase of services agreements will increase by more than 1.5 months. Monitoring of nonprofit vendors where the contract value is under \$100,000, and for-profit and government monitoring, will also be severely affected.

#### **001-68-268 Eliminate Management Analyst II Position Supporting the Department of Family Services**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-03</b>      | <b>Financial Management</b> | <b>1 / 1.0 SYE</b> | <b>\$70,240</b>     | <b>\$0</b>     | <b>\$70,240</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates a position supporting the Department of Family Services (DFS) budget. This position provides financial management support for managing and monitoring more than \$40 million in Comprehensive Services Act (CSA) expenditures and DFS grant funding.

#### **IMPACT OF REDUCTION**

Eliminating this position will severely affect agency operations, and the level of service and performance standards will be compromised. Grants management functions such as reporting and balancing grant expenditures will be seriously affected. Late or incomplete reporting of non-grant program expenditures could jeopardize compliance with state reporting requirements and maximization of non-County resources. Remaining budget staff will not be able to respond to requests for assistance from customers in a timely manner because the volume of work for remaining staff will be significantly increased.

## Lines of Business Reduction Impact Statements

### *Department of Administration for Human Services*

**001-68-269 Eliminate Management Analyst III Position Providing Contracts Administration Activities**

| <b>LOB Number</b> | <b>LOB Title</b>            | <b>Positions</b>   | <b>Expenditures</b> | <b>Revenue</b> | <b>Net Reduction</b> |
|-------------------|-----------------------------|--------------------|---------------------|----------------|----------------------|
| <b>68-02</b>      | <b>Contracts Management</b> | <b>1 / 1.0 SYE</b> | <b>\$95,184</b>     | <b>\$0</b>     | <b>\$95,184</b>      |

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates a position that provides contract administration and performance reporting support to contracts across the Human Services system. In FY 2008, there were more than 1,100 contracts with a total service value of more than \$143 million.

#### **IMPACT OF REDUCTION**

This reduction will severely reduce the capacity to provide technical assistance to service providers and program staff responsible for authorization of services. Data administration and performance reporting functions for outsourced services will be significantly affected, as will provider training for required electronic reporting on services delivered. Required reporting functions will be reassigned to remaining staff. Preparation of user manuals, procedures, and systems' user and staff training for three automated systems will be seriously affected.