



## Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

**Request By:** Supervisor Bulova

**Question:** The Department of Administration for Human Services (DAHS) has proposed eliminating 23/23.0 SYE merit positions. Of these, how many are currently vacant, how long have they been vacant and how has the agency managed the workload?

**Response:** Of the 23/23.0 SYE merit positions proposed for elimination by the Department of Administration for Human Services, four are currently vacant. The table below shows how long each position has been vacant and how the agency has managed the workload.

Proposed LOBS Reduction	Position	Date Vacated	How DAHS has managed the workload since the position was vacated
LOB Reduction # 8	Administrative Assistant III	1/18/2008	This position supports the Department of Family Services (DFS) and is responsible for processing more than 5,100 of a total of 160,000 annual invoices and payments to community-based providers who rely on receipt of timely payments from the County to ensure their payroll obligations and financial sustainability. There are currently 8/8.0 SYE merit positions in this unit. Duties previously assigned to this staff person have been absorbed by the seven remaining staff. No further reductions to this unit have been proposed. Eliminating this position potentially jeopardizes timely payments by the County to community-based providers of child care services.
LOB Reduction # 12	Administrative Assistant V	6/20/2008	This position supports the Department of Community and Recreation Services (CRS) and is primarily responsible for payroll functions. There are currently 3/3.0 SYE merit positions in this unit. Some duties previously assigned to this staff person have been absorbed by the two remaining staff, as well as one exempt limited-term position. However, LOB Reduction #7 eliminates the exempt limited-term position. Additionally, if this position is eliminated, many of the personnel-related reports that were developed for management will no longer be produced. The absence of complete data limits management's ability to make informed decisions. CRS employs 1,134 exempt limited-term staff. Each year, six to 15 open hires are held, requiring three or four DAHS staff to administer them. If only two staff remain, other DAHS employees may need to be assigned to these open hires, possibly requiring overtime pay. Also, due to the large number of hires that occur each year, there is a clerical workload associated with assembling employment packages. Again, if only two staff remain, this function may need to be accomplished by hiring workers from an employment agency.

<b>Proposed LOBS Reduction</b>	<b>Position</b>	<b>Date Vacated</b>	<b>How DAHS has managed the workload since the position was vacated</b>
LOB Reduction # 13	Administrative Assistant II	8/24/2007	This position supports all human services agencies and is responsible for reconciling and auditing transactions for more than 200 procurement cards with 11,030 transactions. There are currently 8/8.0 SYE merit positions in this unit. Duties previously assigned to this staff person have been absorbed by the seven remaining staff. No further reductions to this unit have been proposed. Eliminating this position will limit the capacity to efficiently and timely reconcile and audit procurement card transactions.
LOB Reduction # 25	Management Analyst II	9/5/2008	This position supports the Comprehensive Services Act (CSA) and provides financial management support to include budget forecasting, analysis, management and monitoring, as well as monthly, quarterly and year-end reporting to the state for more than \$40 million in expenditures. There are currently 4/4.0 SYE merit positions in this unit. Duties previously assigned to this staff person have been absorbed by the three remaining staff. No further reductions to this unit have been proposed. Eliminating this position will adversely affect agency operations, particularly concerning the level of service and performance standards. For example, the required reporting and expenditure balancing functions associated with grants may be late or incomplete, jeopardizing compliance with the terms and conditions of grants. Also, late or incomplete reporting of non-grant program expenditures could jeopardize compliance with state reporting requirements and maximization of non-County resources. Lastly, the three remaining staff may not be able to respond in a timely manner to requests for information from customers because the volume of work for these employees has been significantly increased.