

Response to Questions on the FY 2011 Budget

Request By: Supervisor Cook

Question: Has the County reviewed its management structure in light of the reductions in staff to determine whether there should be reductions in management positions or further consolidations in the organizational structure? If so, what were the results? If not, please conduct this analysis.

Response: As County staff analyzed programs and services and made recommendations to meet the budget reduction requirements, review of management structure has occurred, especially during the development of the FY 2010 and FY 2011 budgets. For example more than 30 non-uniformed positions with classifications of supervisors or managers have been eliminated as part of the budget reductions included in the FY 2011 proposed budget.

In some case this review was agency or program specific and in some cases it was broader. The resulting management staff reductions that have taken place in the County over the last several years have been of a number of types. The following examples include the fiscal year and number of the reduction as proposed by staff.

In some cases specific programs have been eliminated which resulted in the reduction of an entire group including the manager and the staff performing the function, as was the case for the IT Manager, Business Analyst II and IT Technician within DTA (FY 2010 #001-57-201), the closure of the Western Fairfax Mental Health Outpatient Clinic Site of the Community Service Board (FY 2010 #106-75-109) and the elimination of the Seventh Battalion for Fire and Rescue (FY 2011 #119).

In a number of cases reductions more generally within an agency resulted in reductions in management overall within the agency. Some examples of position reductions in this category are the following positions: Deputy Director of Finance (FY 2010 #001-06-27), Assistant Director of Human Resources (FY 2010 #001-11-56), and Assistant Real Estate Director in Tax Administration (FY 2010 #001-57-204).

And finally, as reorganizations were undertaken, management structure was evaluated and reductions made as in the case of the transfer of the Print Shop from Cable and Consumer Services to Information Technology and the elimination of the Director of Print, Mail and Administrative Services (FY 2011 #7), the merger of Community and Recreation Services and Systems Management for Human Services into the new Department of Neighborhood and Community Services and associated reductions of management/oversight positions (FY 2011 #84), and the elimination of the Animal Control Captain as a result of restructuring the Animal Services Division (FY 2011 #99).

One of the broader efforts undertaken in the County was a review of the "span of control" for supervisors throughout the organization. The review included identifying generally the number of levels of management within an organization as well as the number of subordinates assigned to supervisors. This review was designed to determine opportunities for current or future reductions and cost savings as a result of reducing the number of supervisory positions and either eliminating the positions entirely or

reassigning them to service delivery. Staff found that the span of control in work units fell within reasonable guidelines across County agencies. It is important to note that the majority of supervisors in the County carry caseloads, serve clients or provide other types of direct service in addition to managing and supervising – a model designed to provide efficient services and minimize unnecessary management or overhead. Agencies were encouraged, as part of this review, to project forward in terms of future retirements or service delivery changes and consider possible realignments as those changes occur.