

Agency 02 - Office of the County Executive- Administration of County Policy

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$575,000

LOB INFORMATION

Reduction Priority	LOB #	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	Impact
1		Deduction of \$215,000 from Character 30, Operating Expenses, to include elimination of cash awards for Outstanding Performance Awards for FY2010.	0	0.0	\$215,000		\$215,000	Based on historical spending patterns, a reduction in operating expenses can be absorbed. The outstanding Performance Awards Program can continue with employees being recognized at a ceremony and awarded a certificate and a day of Admin. Leave
2		Eliminate 1 vacant Management Analyst IV Position, 1 Vacant Energy Coordinator Position , and Reduce by 50% Exempt Limited Term funding for 2 current Positions	2	2.0	\$244,402		\$244,402	1) As the MAIV position is vacant, there is no immediate impact from its elimination. 2) Regarding the vacant Energy Coordinator position, the County Executive has informed the Board that he intends, as a viable alternation to filling the 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. 3) Reduction, by 50%, of funding for 2 Exempt Limited Term positions that provide support to the office, will negatively affect the timeliness of responses to requests for information.
3		Eliminate 1 Language Access Coordinator position (MA IV) and Exempt Limited Term support for the position, currently filled positions	1	1.0	\$115,598		\$115,598	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 will negatively affect the overall coordination of county language initiatives. Funding for translation and interpolation services is currently the responsibility of each County department. County departments will be 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.
TOTAL REDUCTION ACHIEVED			3	3.0	\$575,000		\$575,000	