

# Department of Administration for Human Services

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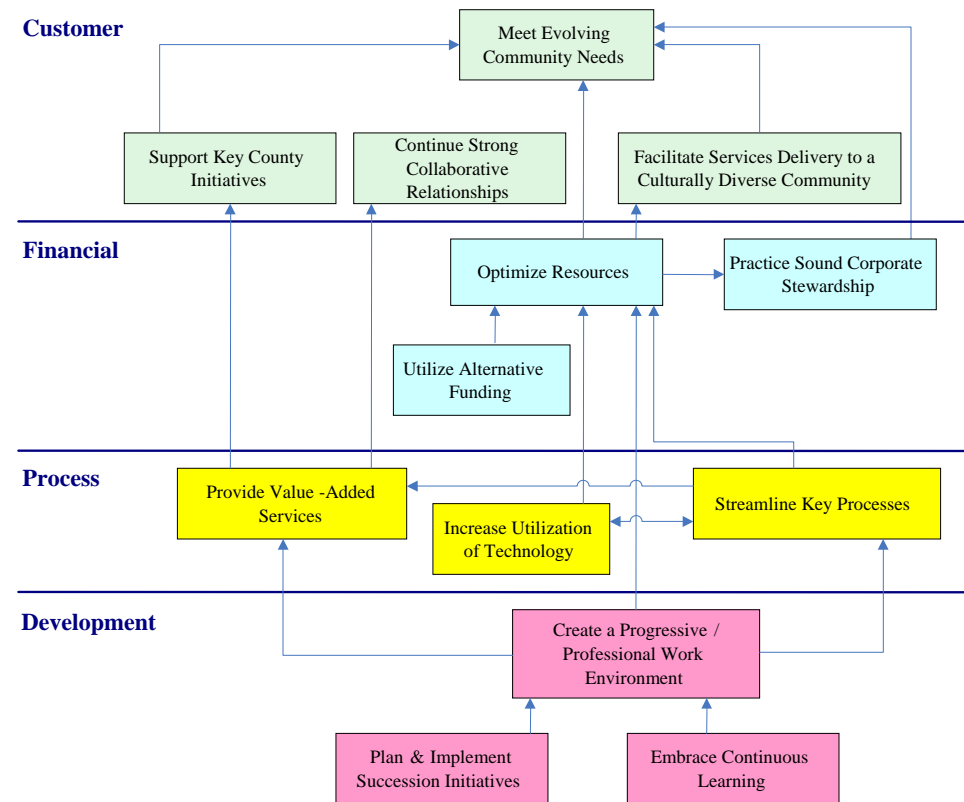


FY 2010 LOBS Presentation

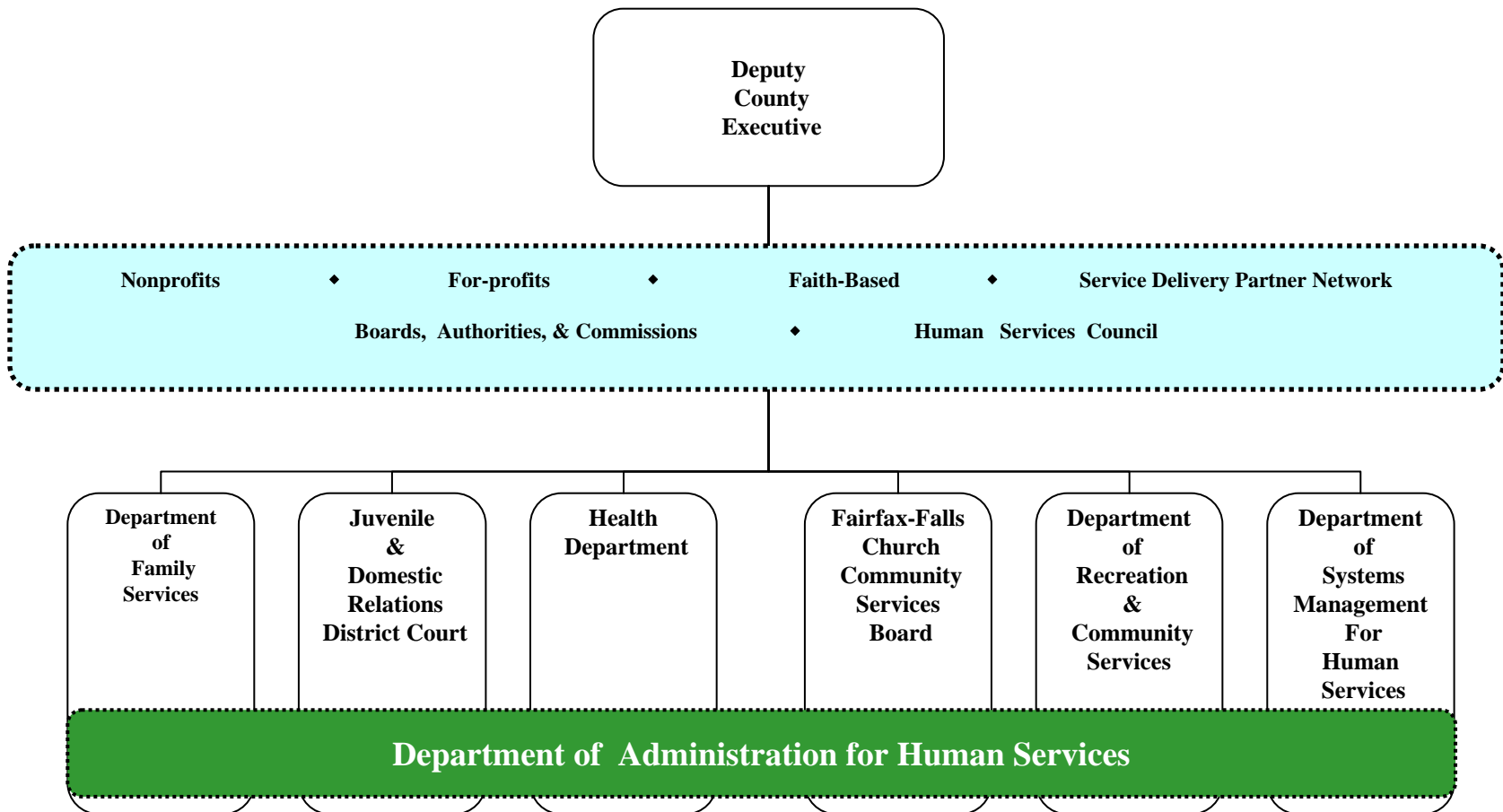
October 6, 2008

# Agency Mission and Strategy Map

- ◆ Promote excellence in human services delivery by providing quality administrative and management services for the benefit of the community.



# DAHS Supports the Fairfax County Human Services System



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# DAHS: Overview

- ◆ DAHS provides system-wide . . .
  - Contracts management
  - Facilities, procurement, and payments management
  - Financial management
  - Human resources management
  - Strategic planning for information technology needs across the human services system

# DAHS: Overview (cont.)

- ◆ Established in FY 1996 as part of county-wide human services redesign initiative
- ◆ Created through consolidation of administrative functions and staff from across the human services system
- ◆ Saved county General funds in excess of \$3,500,000 and allowed for the elimination of 35 merit positions (recurring savings)
- ◆ New department achieved:
  - Efficiencies in administrative services
  - Improved business practices
  - Elimination of redundant functions

# Overview of operational functions . . .

## ◆ DAHS staff:

- Support 1,100 contracts providing a significant portion of county human services
- Coordinate on-site monitoring and technical assistance to nonprofit service providers within the community
- Support 120 office and service sites
- Support 253 residential program sites serving consumers
- Purchase supplies and goods valued at \$193 million for program operations
- Pay 160,000 invoices and bills from vendors
- Collect \$160 million in fees and reimbursements
- Employ forecasting, analysis, and monitoring to develop and administer budgets with expenditures of \$450 million
- Provide HR support for 4,000 merit employees and 2,000 limited term employees
- Assure funds are spent in compliance with laws and regulations
- Provide cross-system, strategic human services information technology planning and coordination

# DAHS -FY 2001 to FY 2009



- ◆ **Expenditures since 2001**
  - FY 2009: \$11.19 million
  - FY 2001: \$11.11 million
    - an increase of only \$80,000 (less than ½%)
    - **At current services levels and dollars, reflects a real reduction in funding**
  
- ◆ **Reductions in Positions/Staff Year Equivalency (SYE)**
  - No growth:
    - FY 2001 Adopted Budget Plan: 205/203.5 SYE
    - FY 2009 Adopted Budget Plan: 159/159.0 SYE
    - A **decrease** of 46/44.5 SYE positions

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# DAHS - FY 2001 to FY 2009



## ◆ Challenges Affecting Human Services Delivery...

- Changes in demographics
- Decreasing federal and state revenues combined with a lack of diversified funding streams requires strategies to optimize revenue sources
- Unfunded and changing requirements from a variety of sources e.g., licensing and regulatory bodies, emergency preparedness planning, enhanced contract monitoring
- Program enhancements throughout the human services system with administrative requirements without additional staff, e.g., Josiah H. Beeman Commission recommendations to better optimize state and federal reimbursements through the use of Medicaid for behavioral health services



# New Programs Since FY 2001



- ◆ **There have been no new DAHS programs added since FY 2001.**

# Agency Strategic Focus



- ◆ **DAHS focuses on:**

- Preserving cross-system coordination functions to ensure both *efficient* and *effective* administrative support
- Ensuring compliance with mandates
- Maintaining service levels expected and needed by our customers (human services programs, the community, county corporate partners, nonprofit and faith based providers, vendors, and individual clients)
- Supporting key human services initiatives of the county, e.g., prevention system, long term care system, ending homelessness
- Measuring performance outcomes and identifying continuous process improvement opportunities
- Developing and coordinating grant and other alternative funding opportunities

# LOBS Summary Table:

## FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
68-01	Operational Management	\$ 492,412	5	5.0
68-02	Contracts Management	\$1,975,213	23	23.0
68-03	Financial Management	\$3,443,852	55	55.0
68-04	Human Resources	\$1,759,160	29	29.0
68-05	Facilities, Procurement, and Payments Management	\$3,495,886	51	51.0
<b>TOTAL</b>		<b>\$11,166,523</b>	<b>163</b>	<b>163.0</b>

Note: Total DAHS position count in 2009 is 159; numbers above do not reflect transfer of warehouse operations (4/4.0 SYE) to the Department of Purchasing and Supply Management (DPSM) during FY 2008.

# LOBS Highlights:

## LOB 68-01: Operational Management (OM)

- **What We Do:**
  - Provide overall leadership and policy direction for the department
  - Coordinate and integrate business area functions to achieve organizational goals
  - Initiate and maintain partnerships to assure a seamless system of business support for customers and other stakeholders
  
- **Who We Serve:**
  - Strategic cross-system initiatives within the County, e.g., Prevention, Ending Homelessness, and Long-Term Care strategies
  - Direct the operations of the Alcohol Safety Action Program (ASAP) and ASAP Policy Board participation; administer the Consolidated Community Funding Pool; staff support to the Human Services Council; serve as member of the Human Services Leadership Team.
  
- **Why We Do It:**
  - Compliance with laws, regulations, statutes, and mandates relating to the administration and operation of services and programs.
  
- **Benefits and Value of LOB:**
  - Centralized expertise for coordination, planning, development, implementation, operation, administration, and evaluation of myriad federal, state, locally-funded human services programs and community-based services.

# LOBS Highlights:

## LOB 68-02: Contracts Management (CM)

### - What We Do:

- Develop contracts requirements
- Prepare solicitations and requests for proposals
- Draft contractual agreements
- Support and monitor compliance activities for awarded contracts
- Provide technical assistance to providers regarding county services and programs
- Monitor nonprofit sustainability, to include Board member capacity and organizational financial health
- Routinely interact with 863 providers (for profit, nonprofit, and faith based)

### - Who We Serve:

- Human Services departments
- Community-based providers
- Individual clients receiving treatment or social services
- For-profit vendors
- Nonprofit and faith-based organizations
- Volunteer organizations
- Human Services advisory boards, authorities, and commissions

# LOBS Highlights:

## LOB 68-02: Contracts Management (CM)

- **Why We Do It:**
  - Solicitations for services and performance standards are governed by requirements in several federal and state laws, e.g., the Social Security Act; the Older Americans Act; the Health Insurance Portability and Accountability Act (HIPAA); the Code of Virginia for Social Services, Community Services Boards, Services to At-Risk Youth (CSA), Public Health, Environmental Services, and the Virginia Procurement Act.
  
- **Benefits and Value of LOB:**
  - Supported 1,100 contracts, grants, and in-kind service agreements at an estimated value of \$143 million
  - Direct support to program staff and providers for implementation of contractual agreements for services
  - Single point of contact for Human Services program contracting issues
  - Subject matter expertise for contract requirements definitions, scope of services, support for the management of terms and conditions associated with doing business with the county, and compliance activities.

# LOBS Highlights:

## LOB 68-03: Financial Management (FM)

- **What We Do:** Provide core services across the human services system, including:
  - Budget development
  - Forecasting, analysis, and management
  - Accounts receivable/billing for services
  - Financial reporting and compliance
  - Resource development and management
  
- **Who We Serve:**
  - Human Services departments
  - Community-based providers
  - Individual clients receiving treatment or other services
  - For-profit vendors, nonprofit and faith-based organizations
  - Human Services advisory boards, authorities, and commissions, including the Human Services Council

# LOBS Highlights:

## LOB 68-03: Financial Management (FM)

### - Why We Do It:

- Assure financial integrity, fiduciary responsibility, corporate stewardship, and efficient utilization of public dollars
- Financial management services are governed by requirements in federal and state laws, e.g., the Social Security Act; the Older Americans Act; citations in the Code of Virginia for Comprehensive Services Act (CSA) and Social Services; the Virginia CSB Performance Contract; HIPAA; and citations in the Code of Virginia for Health Department Services.

### - Benefits and Value of LOB: FM staff:

- Prepare, administer, and monitor budgets totaling more than \$450 million
- Manage more than 60 grants
- Collect more than \$160 million in revenues, reimbursements, and fees
- Participate in approximately two dozen audits each year
- Ensure the integrity of financial records, compliance with legislative and policy changes, reporting, and audit requirements
- Provide account services to more than 12,000 families and individuals



# LOBS Highlights:

## LOB 68-04: Human Resources (HR)

- **What We Do:** Provide cross system human resources administrative support, including:
  - Recruitment
  - Employee relations
  - Payroll
  - Performance appraisal administration
  - Employee benefits
  - Workforce and succession planning
  - Diversity monitoring and reporting
  - Policy development and interpretation
  - Special program administration
  - Data management; and
  - Professional development
  
- **Who We Serve:** 6,000 human services personnel
  - 4,000 merit employees of human services departments
  - 2,000 exempt employees of human services departments

For more information, please see FY 2008 LOBS Volume 2, Page 113

# LOBS Highlights:

## **LOB 68-04: Human Resources (HR)**

### **Why We Do It:**

- Assure corporate stewardship and integrity in managing the human services workforce
- HR activity is dictated by federal and state laws, including the Americans with Disabilities Act, the Fair Labor Standards Act, the Equal Pay Act, the Family and Medical Leave Act, the Age Discrimination in Employment Act, the Uniformed Services Employment and Reemployment Rights Act, the Virginia Personnel Act, the Virginia Human Rights Act, the Virginia Workers' Compensation Act, and the Virginia Privacy Act.

### **Benefits and Value of LOB:**

- Support effective and competitive hiring, fair compensation, consistent application of work rules, respect for diversity
- Create opportunities for building knowledge and advancement - last year, 100 courses were offered to more than 2,240 participants
- Serve as a single point of contact for human resources issues
- Subject matter expertise

# LOBS Highlights:

## LOB 68-05: Facilities, Procurement, & Payments Management (FPPM)

### - What We Do:

- Coordinate maintenance and ensure the day-to-day operation of human services offices and residential facilities for service consumers located throughout Fairfax County
- Develop, coordinate, and implement Emergency Preparedness Plans for human services programs
- Purchase goods, supplies, and services
- Process vendor payments for services/goods

### - Who We Serve:

- Human services departments
- For-profit and nonprofit vendors and service providers, and other providers of goods and services

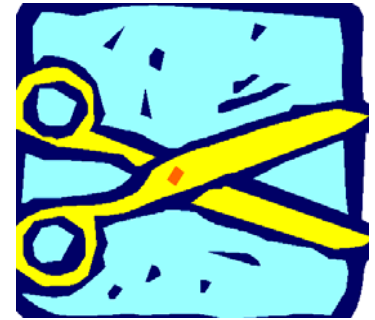
For more information, please see FY 2008 LOBS Volume 2, Page 116

# LOBS Highlights:

## LOB 68-05: Facilities, Procurement, & Payments Management (FPPM)

- **Why We Do It:**
  - Provide a safe and secure environment for clients and staff
  - Respond to facility needs for human services programs
  - Plan and develop up-to-date, site-specific emergency preparedness plans and continuity of operations plans
  - Ensures that goods, supplies, and services are provided at competitive prices and that vendors are paid on time
  
- **Benefits and Value of LOB:**
  - Support 373 sites, including 120 office and service delivery sites, and 253 residential programs serving consumers
  - Complete approximately 25,000 purchase of service transactions totaling \$193 million annually
  - Payment of more than 160,000 invoices each year
  - Serve as a single point of contact for human services facilities, procurement, and payments management issues

# Agency Reduction Philosophy



- ◆ Collaboration and coordination with other county agencies on potential budget cuts and the effect on programs
- ◆ Maintain ability to collect revenues, reimbursements, and fees for program operations (Approximately one-third of expenditures in Human Services are offset by revenues.)
- ◆ Assure compliance with federal and state requirements for administrative functions of mandated programs and services
- ◆ Leverage existing resources in a limited funding environment
- ◆ Utilization of volunteers, in-kind services, and grant opportunities to offset general fund expenditures
- ◆ Preserve cross-department coordination functions of the department
- ◆ Focus on services that support community expectations and outcomes for human services system
- ◆ Monitor progress in accomplishing core services

# Reduction Impact

- ◆ A 15% funding reduction means eliminating 23 of 159 of the existing DAHS workforce

Cumulative Reduction Impact	\$	Positions
5%	\$ 590,090	6 SYE
10%	\$1,223,990	15 SYE
15%	\$1,742,463	23 SYE

# Agency Reduction Priorities

## Reduction Summary

Priority	Reduction Description (TIER 1)	Pos.	SYE	Net Reduction
1	Recurring savings from retirement of long-term staff and refilling the positions at lower-than-budgeted levels (Financial Management)	0	0.0	\$61,430
2	Recurring savings from retirement of long-term staff and refilling the positions at lower-than-budgeted levels (Facilities, Procurement, and Payments Mgmt.)	0	0.0	\$27,778
3	Recurring savings from retirement of long-term staff and refilling the positions at lower than budgeted levels (Human Resources)	0	0.0	\$31,533
4	Eliminate funding for limited-term position	0	0.0	\$15,455
5	Eliminate funding for contracted temporary clerical support	0	0.0	\$21,306
6	Eliminate Administrative Assistant III position supporting Juvenile and Domestic Relations District Court	1	1.0	\$41,642
7	Eliminate limited-term position supporting fingerprinting function	0	0.0	\$35,568
8	Eliminate Administrative Assistant III position supporting Department of Family Services	1	1.0	\$42,659
9	Eliminate Management Analyst II position supporting Community and Recreation Services	1	1.0	\$84,745
10	Reduce funding for consultant services assisting with workforce development	0	0.0	\$50,000
11	Eliminate Management Analyst II position supporting emergency response planning and implementation	1	1.0	\$73,958
12	Eliminate Administrative Assistant V position supporting Community and Recreation Services	1	1.0	\$54,331

# Agency Reduction Priorities

## Reduction Summary

Priority	Reduction Description (TIER 1 -- <i>continued</i> )	Pos.	SYE	Net Reduction
13	Eliminate Administrative Assistant II position supporting procurement card program reconciliation and audit	1	1.0	\$49,685
	<b>TOTAL TIER 1</b>	<b>6</b>	<b>6.0</b>	<b>\$590,090</b>
Priority	Reduction Description (TIER 2)	Pos.	SYE	Net Reduction
14	Eliminate Administrative Assistant III position providing financial management and administrative support at South County and Mt. Vernon Mental Health Center sites	1	1.0	\$47,475
15	Eliminate Training Specialist III position	1	1.0	\$73,737
16	Eliminate Administrative Assistant IV position supporting licensure and insurance functions for contracts	1	1.0	\$44,035
17	Eliminate job-shared Management Analyst II supporting CSB budget and contracts management functions	1	1.0	\$88,539
18	Eliminate Administrative Assistant III position providing accounts payable support to Family Services	1	1.0	\$50,937
19	Eliminate Housing Specialist III position supporting families and individuals	1	1.0	\$70,992
20	Eliminate Both Cross-System and Routine IT Planning & Support for Human Services	3	3.0	\$258,185
	<b>TOTAL TIER 2</b>	<b>9</b>	<b>9.0</b>	<b>\$633,900</b>



# Agency Reduction Priorities

## Reduction Summary

Priority	Reduction Description (TIER 3)	Pos.	SYE	Net Reduction
21	Eliminate Administrative Assistant III position supporting the Comprehensive Services Act (CSA) program	1	1.0	\$50,957
22	Eliminate Management Analyst II position supporting Family Services and Juvenile Court	1	1.0	\$56,035
23	Eliminate Training Manager position	1	1.0	\$81,650
24	Eliminate Management Analyst II position supporting Consolidated Community Funding Pool (CCFP) and CSA program	1	1.0	\$53,379
25	Eliminate Management Analyst II position supporting Family Services	1	1.0	\$70,240
26	Eliminate Management Analyst III position providing contracts administration activities	1	1.0	\$95,184
27	Eliminate Administrative Assistant III position processing invoices for Family Services child care programs	1	1.0	\$51,763
28	Eliminate Management Analyst I position supporting CSB provider credentialing processes (accounts receivable function)	1	1.0	\$59,265
	<b>TOTAL TIER 3</b>	<b>8</b>	<b>8.0</b>	<b>\$518,473</b>
	<b>TOTAL REDUCTIONS</b>	<b>23</b>	<b>23.0</b>	<b>\$1,742,463</b>



# LOBS Reduction Impact

**Reductions 1, 2, and 3: Recurring savings from retirement of long-term staff and refilling positions at lower salary levels: \$120,741**

**LOB #68-03: Financial Management; LOB #68-05: Facilities, Procurement, and Payments Management; and LOB #68-04: Human Resources**

- ◆ \$61,430 (7 staff in FM); \$27,778 (3 staff in FPPM); \$31,533 (2 in HR) Reduction
- ◆ Staff in these three business areas will be retiring in FY 2009 or early FY 2010
- ◆ Work is essential to core mission of DAHS and the Human Services system
- ◆ Positions must be filled to ensure continuity of business support
- ◆ Some positions are revenue generating, others ensure payments are made to service providers in the community



# LOBS Reduction Impact

**Reductions 4 and 5: Eliminate funding for limited-term and contracted temporary clerical support in Contracts Management business area: \$36,761**

## **LOB #68-02: Contracts Management**

- ◆ Eliminate funding for limited-term position of \$15,455 and for contracted temporary clerical support of \$21,306
- ◆ Will require additional time to complete assignments, such as supporting selection advisory committees, and recording and archiving closed files
- ◆ Direct mail services, file maintenance, answering “must-answer” line, and receiving and date-stamping delegated procurements affected. Functions will be assumed by professional staff, which will impair capacity to perform services in a timely and efficient manner.



# LOBS Reduction Impact

## **Reduction 6: Eliminate Administrative Assistant III position supporting Juvenile & Domestic Relations District Court (JDRDC)**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ **\$41,642 Reduction, 1/1.0 SYE**
- ◆ Abolishes Administrative Assistant III position 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.
- ◆ Functions of this position have evolved to the extent that it is now instrumental to JDRDC's programs. The JDRDC has indicated they cannot operate the Victim Services and Restitution Services programs without this position. The loss of this critical position will result in the programs' elimination due to existing understaffing.

# LOBS Reduction Impact



## Reduction 7: Eliminate limited-term position supporting fingerprinting function

### LOB #68-04: Human Resources

- ◆ **\$35,568 Reduction**
- ◆ Eliminate limited-term Administrative Assistant II position responsible for processing fingerprinting as part of required criminal background investigations for new Human Services employees and volunteers.
- ◆ Some of the impacts include:
  - Delay in setting up appointments through DHR, thus affecting timeliness of background responses and compliance with state requirements.
  - More than 300 sets of fingerprints processed each year for CSB, CRS, and DFS
  - Customer wait times, level and timeliness, and workload capacity impacted.
  - Employees on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.

# LOBS Reduction Impact



## **Reduction 8: Eliminate Administrative Assistant III supporting Department of Family Services (DFS)**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ **\$42,659 Reduction, 1/1.0 SYE**
- ◆ Eliminating Administrative Assistant III 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.
- ◆ Community-based providers rely on receipt of timely payments from the county to ensure their payroll obligations and financial sustainability.
- ◆ Potentially jeopardizes the continuation of services to individuals and families



# LOBS Reduction Impact

## Reduction 9: Eliminate Management Analyst II position supporting Community and Recreation Services (CRS)

### LOB #68-03: Financial Management

- ◆ **\$84,745 Reduction, 1/1.0 SYE**
- ◆ Reduce general financial management support to the Department of Community and Recreation Services (CRS)
- ◆ Impair the level of service, reduce previous standards of performance, for example:
  - The capacity to audit and balance expenditures of CRS' procurement card program, monitor CRS' expenditures against the budget, and provide general financial management assistance to CRS' staff will be reduced.
  - Required information will not be readily available, thus longer time required for financial management staff and CRS staff to accomplish tasks
  - 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.



# LOBS Reduction Impact

## Reduction 10: Reduce funding for consultant services assisting with workforce development

### LOB #68-04: Human Resources

- ◆ **\$50,000 Reduction**
- ◆ This annual baseline appropriation is utilized by the Human Services Professional Development Program, which focuses on training needs that cut across all Human Services departments. This program does not duplicate county-wide training; nor does it provide technical training for specific positions.
- ◆ Core training courses will be decreased by 40% overall, and 69% of “elective” courses will not be offered.
  - In FY 2008, 100 courses were held for more than 2,240 participants.
  - The program engages a variety of consultants and taps professionals with areas of expertise with previously developed criteria. It reduces the need for county staff to develop new training courses.





# LOBS Reduction Impact

## Reduction 11: Eliminate Management Analyst II position supporting emergency response planning and implementation

### LOB #68-05: Facilities, Procurement, and Payments Management

- ◆ **\$73,958 Reduction, 1/1.0 SYE**
- ◆ Seriously limits a core function of this Line of Business, i.e., assisting in the development, maintenance, and implementation of Emergency Preparedness and Response activities for all Human Services' co-located facilities.
- ◆ Reduces the capacity of DAHS to manage and maintain critical emergency response plans for the various Human Services co-located sites.
- ◆ 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.

# LOBS Reduction Impact



## Reduction 12: Eliminate Administrative Assistant V position supporting Community and Recreation Services (CRS)

### LOB #68-04: Human Resources

- ◆ **\$54,331 Reduction, 1/1.0 SYE**
- ◆ 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.
- ◆ Required processing of performance appraisals will be spread among remaining Human Resources staff.
- ◆ If both the limited-term fingerprinting position (see "Reduction #7") and this reduction 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.



# LOBS Reduction Impact

## **Reduction 13: Eliminate Administrative Assistant II position supporting procurement card program reconciliation and audit**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ **\$49,685 Reduction, 1/1.0 SYE**
- ◆ This reduction affects the financial advantage of the county's expanded use of procurement cards versus blanket purchase orders.
- ◆ Impairs the capacity to efficiently and timely reconcile and audit transactions for more than 200 procurement cards with 11,030 transactions.
- ◆ Safeguarding the approximate \$2.0 million in county funds and adherence to policy and procedures may be compromised as a result of the reduction.



# LOBS Reduction Impact

## **Reduction 14: Eliminate Administrative Assistant III position providing financial management and administrative support at South County and Mt. Vernon Mental Health Center sites**

### **LOB #68-03: Financial Management**

- ◆ **\$47,475 Reduction, 1/1.0 SYE**
- ◆ Adversely affects several mission-essential core functions required for the department to sustain and adhere to its mission.
- ◆ Some impacts include:
  - Eliminates the “pay-as-you-go” fee processes for CSB and the DFS 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.
  - 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.
  - Eliminates capacity to respond timely to consumers’ inquiries about account balances, insurance verification, and coverage.



# LOBS Reduction Impact

## Reduction 15: Eliminate Training Specialist III position

### LOB #68-04: Human Resources

- ◆ **\$73,737 Reduction, 1/1.0 SYE**
- ◆ Eliminates a Training Specialist III position responsible for in-house training curriculum development, delivery, and evaluation.
- ◆ 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 LOB Reduction #10), abolishing this position reduces the current training level by 75%.
- ◆ The remaining training position responsible for coordination of joint projects across agencies using County employees, will not be able to absorb training needs assessments and partnering with other departments to develop and deliver training courses to meet specific identified needs.



# LOBS Reduction Impact

## Reduction 16: Eliminate Administrative Assistant IV position supporting licensure and insurance functions for contracts

### LOB #68-02: Contracts Management

- ◆ **\$44,035 Reduction, 1/1.0 SYE**
- ◆ Eliminates an Administrative Assistant IV position that responsible for verifying the active status licensing and insurance requirements for contracts.
- ◆ 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. Additional impacts include:
  - 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 the required work in a timely and efficient manner will be seriously impaired.
  - Development of ad-hoc reports and specific data administration will be eliminated.



# LOBS Reduction Impact

## Reduction 17: Eliminate job-shared Management Analyst II position supporting CSB budget and contracts management functions

### LOB #68-03: Financial Management

- ◆ **\$88,539 Reduction, 1/1.0 SYE**
- ◆ Seriously affects mission-essential financial management support to the Community Services Board's budgeting and contracting functions.
- ◆ Affects financial oversight of \$45 million in CSB service contracts and subsidized medications. Additional impacts include:
  - 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.
  - Eliminates medication cost tracking and reporting support to the CSB Medical Director and CSB prescribing programs
  - 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.



# LOBS Reduction Impact

## **Reduction 18: Eliminate Administrative Assistant III position providing accounts payable support to the Department of Family Services (DFS)**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ **\$50,937 Reduction, 1/1.0 SYE**
- ◆ Negatively affects ability to absorb the approximate 5,200 invoices and payments associated with this position, in support of a total \$95.2 million in expenditures on behalf of programs within the Department of Family Services (DFS). DFS receives annually approximately \$58.3 million in reimbursements against total expenditures.
- ◆ Jeopardizes state and federal reimbursements
- ◆ Places at risk the clients and vendors who depend on these payments for living expenses, rental assistance, payments, utility payments, medical and dental costs, prescriptions, and child care.





# LOBS Reduction Impact

## Reduction 19: Eliminate Housing Specialist III position supporting families and individuals

### LOB #68-05: Facilities, Procurement, and Payments Management

- ◆ **\$70,992 Reduction, 1/1.0 SYE**
- ◆ Eliminates a variety of business support functions provided to the Transitional Housing program operated by the Department of Family Services (DFS), and other ending homelessness strategies.
- ◆ Some of the impacts include:
  - Residential inspections for the RISE (Reaching Independence through Support and Education), CHRP (Community Housing and Resource Program), and Transitional Housing programs will be eliminated, which would negatively affect audit and licensing requirements.
  - Support to the emergency response program will be eliminated.
  - Maintaining procedures to ensure compliance with federal and local requirements for the safe and orderly response to emergencies will be impaired, and potentially eliminated.

# LOBS Reduction Impact



## Reduction 20: Eliminate both cross-system and routine IT planning and support for Human Services

### LOB #68-01: Operational Management

- ◆ **\$258,185 Reduction, 3/3.0 SYE**
- ◆ This function coordinates the technology needs of the Human Services system and liaisons with the Department of Information Technology's (DIT) enterprise for IT support. Conducts analysis and provides detailed and timely information related to cost, development, implementation, management of funding requests, as well as recommendations for the Human Services technology investment.
- ◆ Eliminates the ability to provide individual and strategic information technology support to Human Services departments. Functions to be eliminated include:
  - Cross-system IT strategic planning, project and program management, negotiation of service level agreements and HS IT contracts, prioritization of Fund 104 submission, mid and long range IT planning, application administration to critical HS systems, and HS liaison with corporate agencies. Supports technology planning for system-wide strategic effort, such as the Ten Year to Plan Prevent and End Homelessness, CSA, and multiple nonprofits.
- ◆ Eliminates routine support and activities, to include IT security coordination to more than 300 employees, user access-related change activities to provide timely and efficient access to staff accessing the technology systems, resolution of software-related problems, remote access and network access requests, maintenance of inventory and support for approximately 150 desktop and laptop computers.



# LOBS Reduction Impact

## **Reduction 21: Eliminate Administrative Assistant III position supporting the Comprehensive Services Act (CSA) program**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ **\$50,957 Reduction, 1/1.0 SYE**
- ◆ Negatively affects accounts payable/payments management support to the Comprehensive Services Act (CSA) program.
- ◆ Severely impair the payments management obligation to the CSA program, especially with the elimination of LOB Reduction #8. This seriously affects reimbursement from the state for CSA expenses and will:
  - Diminish severely the capacity to complete payments in a timely manner. This position is responsible for more than 5,000 of 160,000 total invoices processed annually. Elimination will adversely affect reimbursement from the state for eligible CSA and DFS expenses.
  - Nearly eliminate the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.



# LOBS Reduction Impact

## **Reduction 22: Eliminate Management Analyst II position supporting Department of Family Services and the Juvenile Domestic Relations District Court**

### **LOB #68-02: Contracts Management**

- ◆ **\$56,035 Reduction, 1/1.0 SYE**
- ◆ Eliminates the Management Analyst II position that provides contract management support to the Department of Family Services (DFS) and the Juvenile and Domestic Relations District Court (JDRDC)
- ◆ Adversely affects Contracts Management capacity to complete in a timely and efficient manner its core functions:
  - 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 1 to 1.5 months.
  - Approximately 25 contract compliance meetings and site visits will not occur each year.



# LOBS Reduction Impact

## Reduction 23: Eliminate Training Manager position

### LOB #68-04: Human Resources

- ◆ **\$81,650 Reduction, 1/1.0 SYE**
- ◆ Eliminates the only position that provides this cross-system function.
- ◆ Eliminates the entire Human Services Professional Development Program.
- ◆ There will be no Human Services representation on Fairfax County cross-department professional development initiatives.
- ◆ There will be no course offerings or sponsorship of programs such as the New Supervisors Roundtable or the Group Mentoring Program.
- ◆ Each department will be responsible for its own professional development. Economies of scale achieved will be lost and in all likelihood, smaller departments will be unable to support any training programs.



# LOBS Reduction Impact

## **Reduction 24: Eliminate Management Analyst II position supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) programs**

### **LOB #68-02: Contracts Management**

- ◆ **\$53,379 Reduction, 1/1.0 SYE**
- ◆ Eliminates the Management Analyst II position that provides contract management support to the Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) programs.
- ◆ Further jeopardizes Contracts Management's capacity to complete in a timely and efficient manner its core functions, especially if this reduction is taken in addition to LOB Reduction #22, for example:
  - Contract caseloads per analyst will increase from 92 to 101.
  - The time needed to complete both formal solicitations and individual purchase of services agreements will increase.
  - Monitoring of nonprofit vendors where the contract value is under \$100,000, and for-profit and government monitoring will be adversely affected.



# LOBS Reduction Impact

## Reduction 25: Eliminate Management Analyst II position supporting the Department of Family Services

### LOB #68-03: Financial Management

- ◆ **\$70,240 Reduction, 1/1.0 SYE**
- ◆ Eliminates a Management Analyst II 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.
- ◆ Agency operations will be adversely affected and the level of service and performance standards will be impaired.
- ◆ Grants management adversely affected, such as reporting and balancing grant expenditures.
- ◆ 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.



# LOBS Reduction Impact

## Reduction 26: Eliminate Management Analyst III position providing contracts administration activities

### LOB #68-02: Contracts Management

- ◆ **\$95,184 Reduction, 1/1.0 SYE**
- ◆ Eliminates a Management Analyst III position that provides contract administration and performance reporting support to contracts across Human Services. In FY2008, there were more than 1,100 contracts with a total service value of more than \$143 million.
- ◆ The capacity to perform technical assistance to providers and program staff responsible for authorization of services will be impaired to include:
  - Data administration and performance reporting functions for outsourced services. Required reporting functions will be reassigned to remaining staff.
  - Provider training for required electronic reporting on services delivered.
  - Preparation of user manuals, procedures, and systems' user and staff training for three automated systems.





# LOBS Reduction Impact

## **Reduction 27: Eliminate Administrative Assistant III position processing invoices for Family Services child care programs**

### **LOB #68-05: Facilities, Procurement, and Payments Management**

- ◆ \$51,763 Reduction, 1/1.0 SYE
- ◆ Severely affects the processing of approximately 15,000 of 61,303 total invoice payments (\$32.9 million) made to 740 child day care providers and 183 child day care centers supporting more than 5,020 children throughout Fairfax County.
- ◆ Delays the timeliness of payments for the provision of day care services to both individuals and centers which may jeopardize the providers' ability to provide care, thus potentially placing the availability of child care services at risk, particularly among the individual child day care providers who are dependent on timely payments from the county.
- ◆ The cumulative effect of abolishing this position is even more serious with the elimination of the Administrative Assistant III position identified in LOB #18.



# LOBS Reduction Impact

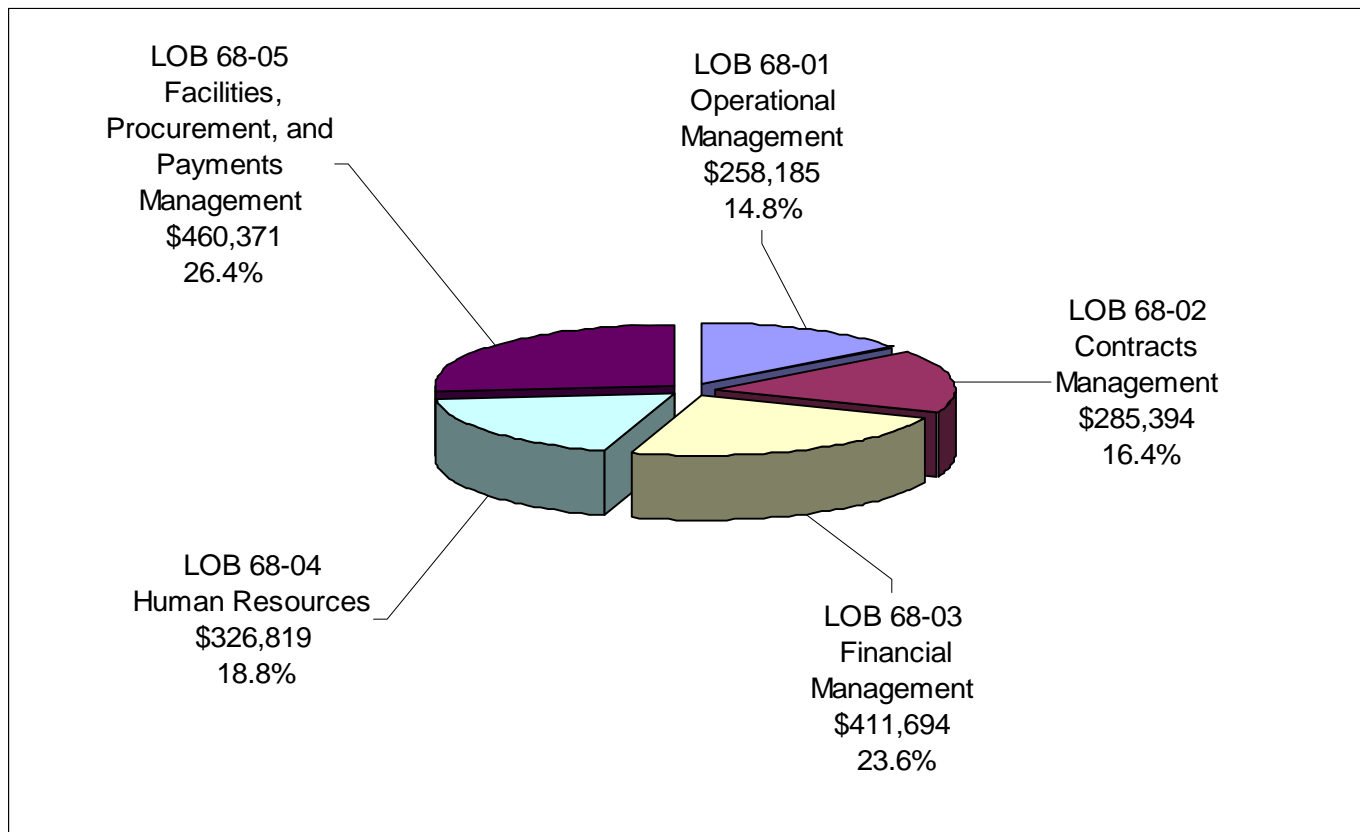
## **Reduction 28: Eliminate Management Analyst I position supporting CSB provider credentialing processes (accounts receivable function)**

### **LOB #68-03: Financial Management**

- ◆ **\$59,265 Reduction, 1/1.0 SYE**
- ◆ Eliminates the primary source of provider (clinician) credentialing for more than 300 Community Services Board (CSB) staff essential for insurance reimbursement of CSB services.
- ◆ At imminent risk with the loss of this position is \$1.5 million annually in CSB commercial insurance reimbursement business. Other serious impacts include:
  - Initiating participation agreements for newly hired or newly credentialed CSB staff, assisting in submitting and monitoring documents for self-credentialing, and submitting renewal agreements with commercial insurance companies no longer will be performed.
  - Jeopardizes financing strategies proposed by the Josiah H. Beeman Commission, such as optimizing Medicaid and the State Children's Health Insurance Plans (S-CHIP) revenues for individuals receiving mental health services
  - Erodes the knowledge transfer and talent needed should a locally-developed group health insurance plan for mental health consumers be explored by the county.

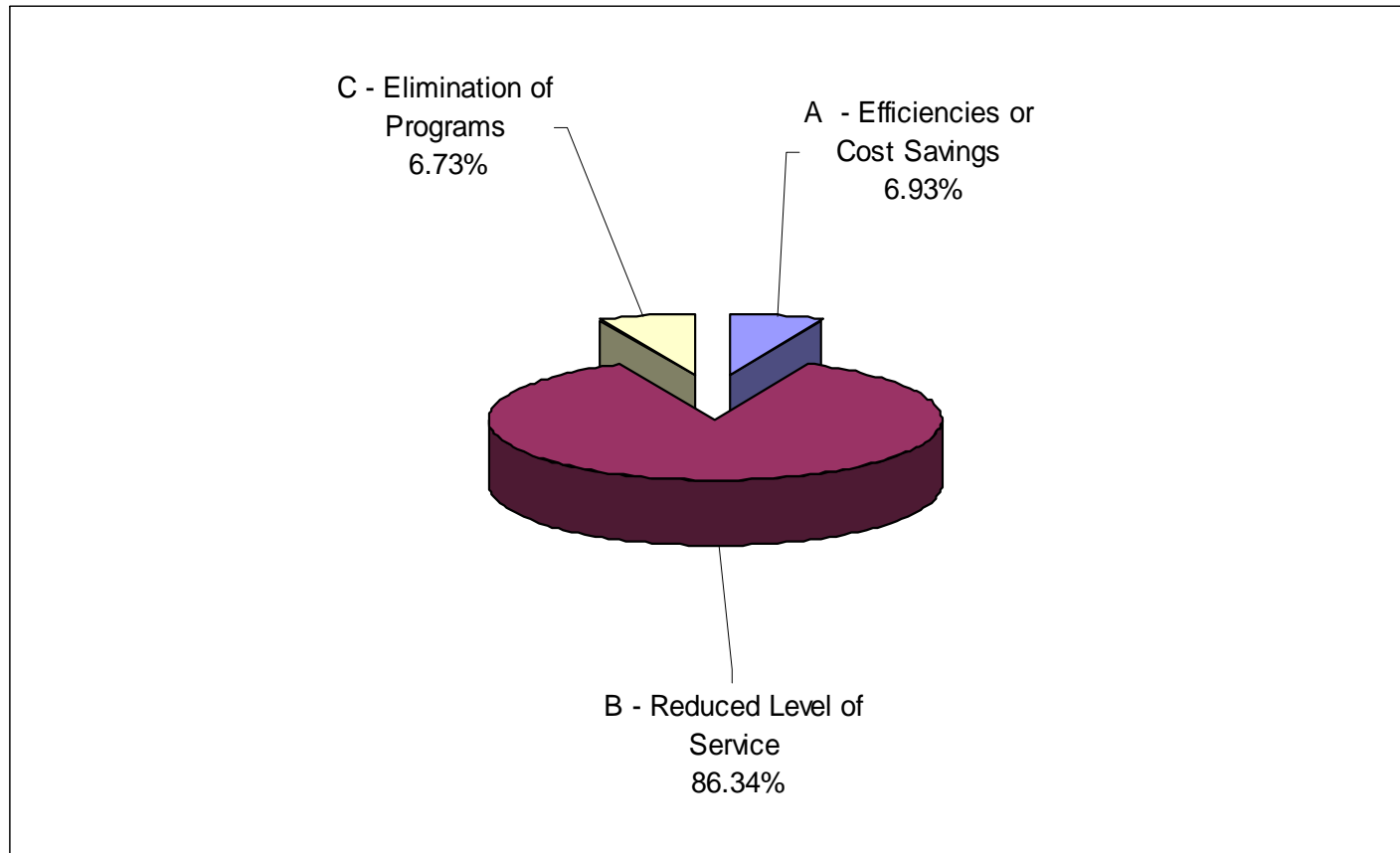
# Agency Reduction Priorities

## Reductions by LOB



# Agency Reduction Priorities

## Reductions by Classification



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# Questions and Answers

