

# Lines of Business Reduction Impact Statements

## *Department of Housing and Community Development*

### **001-38-119 Eliminate Division Director Position**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-05	Community and Neighborhood Improvement	1 / 1.0 SYE	\$96,607	\$0	\$96,607

#### **DESCRIPTION OF REDUCTION**

Eliminate one Division Director position in the Real Estate Division that provides management of the agency's development activities.

#### **IMPACT OF REDUCTION**

The elimination of this position will reduce the agency's ability to conduct development activities.

### **001-38-120 Transfer Funding Source for Staff Support – Public Housing Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	Organizational Management and Development	1 / 1.0 SYE	\$38,507	\$0	\$38,507

#### **DESCRIPTION OF REDUCTION**

Transfer the funding source for one Administrative Assistant III (Accounts Receivable Clerk) position that supports the Public Housing Program from Housing General Fund to Fund 967, Public Housing Projects Under Management. This transfer aligns the funding for the position to the public housing facilities it supports based on U.S. Department of Housing and Urban Development project-based budgeting guidelines.

#### **IMPACT OF REDUCTION**

The transfer of this position from Housing General Fund to Fund 967, Public Housing Projects Under Management, a program supported by the Fairfax County Redevelopment and Housing Authority (FCRHA), will be achieved by utilizing a vacant position in Fund 967. As a result, the accounts receivable function will continue to be performed and there will be minimal impact on administrative support for the Public Housing Program.

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### **001-38-121 Eliminate Four Information Technology Positions**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	<b>Organizational Management and Development</b>	4 / 4.0 SYE	\$253,079	\$0	\$253,079

#### **DESCRIPTION OF REDUCTION**

Eliminate two Programmer Analysts I positions, one Programmer Analyst II position, and one Information Technology Technician II position within the agency's Information Systems Services (ISS) division. The ISS division provides program analysis, website support and help-desk support. This reduction eliminates two programmer analyst positions that are no longer needed due to the implementation of a new software system; one position that supports the agency web site; and one position that provides agency help-desk support.

#### **IMPACT OF REDUCTION**

As a result of this reduction, duties associated with these positions will be reassigned and absorbed within the ISS division or other appropriate County agencies. As such, there is an increased potential for ISS work order response time to increase. Additionally, four remaining staff will have to absorb the web-based functions and agency web site maintenance will no longer be a communication tool priority. Remaining information technology positions will be required to assist with unique agency software that supports various federal programs as reporting and data analysis mandates must be met in order to maintain federal funding.

### **001-38-122 Transfer Funding Source for Housing Manager and Warehouse Specialist**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-02	<b>Rental Housing and Tenant Subsidies</b>	2 / 2.0 SYE	\$84,375	\$0	\$84,375

#### **DESCRIPTION OF REDUCTION**

Transfer one Housing Manager position that is responsible for maintenance work order calls, and one Warehouse Specialist position that provides maintenance support, from Housing General Fund to Fund 941, Fairfax County Rental Program. This transfer aligns the funding for the positions to the public housing facilities they support based on U.S. Department of Housing and Urban Development project-based budgeting guidelines.

#### **IMPACT OF REDUCTION**

The transfer of these positions from the Housing General Fund to Fund 941, Fairfax County Rental Program, a program supported by the Fairfax County Redevelopment and Housing Authority (FCRHA), will be partially supported by utilizing a vacant position in Fund 941. This reduction will not result in a disruption of service as the work order call support and maintenance support will remain consistent with current levels of service.

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## *Department of Housing and Community Development*

### **001-38-123 Eliminate General Fund Support for Refuse Collection**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
38-02	<b>Rental Housing Tenant Subsidies</b>	<b>0 / 0.0 SYE</b>	<b>\$129,985</b>	<b>\$0</b>	<b>\$129,985</b>

#### **DESCRIPTION OF REDUCTION**

Eliminate Housing General Fund support for refuse collection services at Fairfax County Redevelopment and Housing Authority (FCRHA) Public Housing properties, and transfer refuse expenses to Fund 967, Public Housing Projects Under Management.

#### **IMPACT OF REDUCTION**

This reduction will require that individual FCRHA Public Housing properties absorb their respective refuse collection expenses.

### **001-38-124 Eliminate General Fund Support for Custodial Service – West Glade**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
38-02	<b>Rental Housing and Tenant Subsidies</b>	<b>0 / 0.0 SYE</b>	<b>\$20,805</b>	<b>\$0</b>	<b>\$20,805</b>

#### **DESCRIPTION OF REDUCTION**

Eliminate Housing General Fund support for contracted custodial services at the West Glade property and transfer expenses for custodial services to Fund 950, Housing Partnerships.

#### **IMPACT OF REDUCTION**

This reduction will require the West Glade Property to pay for contracted custodial services. This will have a minimal impact on the current level of service.

### **001-38-125 Eliminate Limited Term Position – Blight Abatement Program**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
38-05	<b>Community and Neighborhood Improvement</b>	<b>0 / 0.0 SYE</b>	<b>\$50,660</b>	<b>\$0</b>	<b>\$50,660</b>

#### **DESCRIPTION OF REDUCTION**

Eliminate one limited term Housing Community Developer II position that provides support to the County's Blight Abatement program.

#### **IMPACT OF REDUCTION**

The elimination of this position will reduce the number of County staff addressing the Code Enforcement Strike Force Initiative. Duties performed by this position will be absorbed by the County's Code Enforcement Strike Team.

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### *Department of Housing and Community Development*

#### **001-38-126 Reduce Contract Funding – Language Translation Services**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	Organizational Management and Development	0 / 0.0 SYE	\$73,725	\$0	\$73,725

#### **DESCRIPTION OF REDUCTION**

Reduce the operating budget for contractor-provided language translation services.

#### **IMPACT OF REDUCTION**

The agency may have a reduced capability to meet the language translation needs of the agency's diverse clientele. Additionally, the agency may delay the translation of its Web-based application process and program brochures to multiple languages. Face to face translation services and phone translation services will continue to be available.

#### **001-38-127 Eliminate Contract Funding – Training Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-05	Community and Neighborhood Improvement	0 / 0.0 SYE	\$160,000	\$0	\$160,000

#### **DESCRIPTION OF REDUCTION**

Eliminate funding for the agency's non-profit training program which provides \$120,000 for training to increase the capacity of community-based nonprofit organizations, as well as \$10,000 annually to four County human services agencies for internal training.

#### **IMPACT OF REDUCTION**

The reduction may have potential impact on non-profits who could benefit from capacity training in these difficult economic times.