

AGENCY 38 - Department of Housing and Community Development

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$1,249,544

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	38-05	Community and Neighborhood Improvement	Eliminate one (1) vacant Division Director Position	1	1.0	\$96,607	\$0	\$96,607	Reduction in development activities.
2	38-07	Organizational Management and Development	Transfer the funding source for an Administrative Assistant III (accounts receivable clerk) position from the General Fund to an FCRHA-supported program (Fund 967, Public Housing)	1	1.0	\$38,507	\$0	\$38,507	Accounts receivable function will continue to be performed.
3	38-07	Organizational Management and Development	Eliminate three (3) program analyst positions and one (1) IT Tech II position	4	4.0	\$253,079	\$0	\$253,079	Duties associated with these positions will be reassigned and absorbed within the ISS Division or other appropriate areas of the agency; other staff will have to absorb the web-based functions; ISS workorder response time will increase; and, agency web-site maintenance will no longer be a communication tool priority. Remaining IT positions required to assist with unique agency software that supports various federal programs; and, reporting and data analysis mandates must be met in order to maintain federal funding.

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4	38-02	Rental Housing and Tenant Subsidies	Transfer two (2) General Fund-supported positions to an FCRHA-supported fund (Fund 941, Fairfax County Rental Program); will eliminate one (1) vacant position in Fund 941	2	2.0	\$84,375	\$0	\$84,375	Work order call support will remain consistent with current level of service since the position is not being eliminated; and, by eliminating a vacant position in an FCRHA fund, the financial impact of this transfer to an FCRHA program will be negligible.
5	38-02	Rental Housing and Tenant Subsidies	Eliminate general fund support for refuse collection services at FCRHA housing properties; transfer expense to Fund 967, Public Housing	0	0.0	\$129,985	\$0	\$129,985	Expense will be absorbed by the individual program and properties will attempt to minimize the impact to the current level of service; may seek better priced collection services (currently use County Solid Waste Collection).
6	38-02	Rental Housing and Tenant Subsidies	Eliminate General Fund support for custodial services at West Glade; transfer expense to Fund 950, Housing Partnerships	0	0.0	\$20,805	\$0	\$20,805	Cost of service will be absorbed by the property; minimal impact to current level of service .
7	38-05	Community and Neighborhood Improvement	Eliminate funding support for one (1) Limited Term Housing Community Developer II position	1	1.0	\$50,660	\$0	\$50,660	Elimination of this position reduces the number of County staff personnel addressing the Strike Force initiative; and, duties performed by this position will be absorbed by the County's Strike Force team.

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8	38-07	Organizational Management and Development	Reduce contract funding for language translation services	0	0.0	\$73,725		\$73,725	Anticipated impact includes reduced capability to meet the language translation needs of the agency's diverse clientele; and, delay web-based translation plan .
9	38-05	Community and Neighborhood Improvement	Eliminate contract funding for training	0	0.0	\$160,000		\$160,000	Alternate funding sources will be sought through grants or other sources .
10	38-02	Rental Housing and Tenant Subsidies	Close Lincolnia Assisted Living facility ; transfer one position to FCRHA fund (941, FCRP)	1	1.0	\$341,800	\$0	\$341,800	Approximately \$4.9 million required to keep the facility open; immediate improvement needs include: major renovation work on the roof and replacement of the HVAC system; and, contract costs for the healthcare management company currently operating facility are expected to increase approximately \$200,000 annually.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				10	10.0	\$1,249,543	\$0	\$1,249,543	