

AGENCY 71 - Health Department

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$5,122,124

Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	IMPACT
1	71-08	LTC	Annandale Adult Day Health Care	9	9.0	\$487,204	\$234,069	\$253,135	Closure of this site will increase the waiting period for service from 7 to 21 weeks depending upon the family's choice of remaining five sites. It will impact the lives of the participants as well as the caregivers at home. Availability of transportation may be a factor in facilitating the transfer of these participants to another center. Nursing home placement may be the only remaining option for some families.
2	71-01	Env Health	Environmental Hazards	2	2.0	\$139,584	\$0	\$139,584	Skills required in this unit are different from that of an Environmental Health Specialist. Elimination of the program will leave the agency without expertise and limiting of emergency response capabilities.
3	71-06	School Health	Clinic Room Aides	192	119.5	\$4,498,135	\$0	\$4,498,135	All services currently being provided by the CRAs will be discontinued; the FCPS will need to find alternative ways to handle the CRA responsibilities including care of sick and injured, medication administration, immunization tracking and required vision and hearing screening.
4	71-01	Env Health	Air Pollution Control	4	4.0	\$199,138	\$0	\$231,300	Monitoring services at the stone quarries and energy recovery facilities will cease. Special studies to monitor pollution from businesses and idling motor vehicles will be discontinued. Data on primary air pollutants will not be reported to EPA. EPA funding to the state level has been significantly reduced; it is doubtful that they will be able to maintain the county sampling program. Federal funds have been discontinued.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				207	135	\$5,324,061	\$234,069	\$5,122,154	