

# Lines of Business Reduction Impact Statements

## *Department of Vehicle Services*

### 503-10-425 Delay Vehicle Replacement by One Year

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
503-02	Vehicle Maintenance and Management	0 / 0.0 SYE	\$2,000,000	\$0	\$2,000,000

#### DESCRIPTION OF REDUCTION

This savings is based on the deferral of the replacement of the majority of vehicles in the County fleet for one year.

#### IMPACT OF REDUCTION

- Effective mid-October 2008, the vehicle replacement criteria for County vehicles were extended by one year (with the exceptions noted below). This extension was to impact vehicles whose replacement had not yet been initiated. The Department of Vehicle Services (DVS) did hold back some funding to replace unanticipated replacements (i.e., accidents, blown engines, etc.) this fiscal year.
- Non general fund agencies are not impacted by this directive.
- Purchases will continue out of the Fire and Rescue Department's Large Apparatus Reserve and the Police Department's Helicopter Replacement Reserve. Purchases out of other reserves are on hold pending the final Lines of Business-related reductions.
- Vehicles that were scheduled for purchase in FY 2009 but were delayed one year due to this decision will be purchased in FY 2010. Billings to agencies will not change as a result of this policy. The excess funding above what is needed to replace vehicles in FY 2010, estimated at \$2.0 million will be transferred from the Vehicle Replacement Fund to the General Fund, in the form of a transfer out.

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503-10-426 Reduce Operating Expenses and Eliminate Three Positions																									
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction																				
503-02	Vehicle Maintenance and Management	3 / 3.0 SYEs	\$145,093	\$0	\$145,093																				
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<p>The reduction results in a total savings of \$392,144 in Fund 503, Department of Vehicle Services; however, due to the fact that DVS provides services to other funds and Fairfax County Public Schools, the General Fund impact of this reduction is \$145,093. This reduction will result in a decrease in internal service charges, therefore budgetary adjustments will be made to the following agencies to reflect the lower charges:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="padding-left: 40px;">Police Department</td> <td style="text-align: right;">(\$69,142)</td> </tr> <tr> <td style="padding-left: 40px;">Fire and Rescue Department</td> <td style="text-align: right;">(\$45,099)</td> </tr> <tr> <td style="padding-left: 40px;">Fairfax County Park Authority</td> <td style="text-align: right;">(\$11,123)</td> </tr> <tr> <td style="padding-left: 40px;">Stormwater Management</td> <td style="text-align: right;">(\$5,988)</td> </tr> <tr> <td style="padding-left: 40px;">Office of the Sheriff</td> <td style="text-align: right;">(\$4,091)</td> </tr> <tr> <td style="padding-left: 40px;">Land Development Services</td> <td style="text-align: right;">(\$3,674)</td> </tr> <tr> <td style="padding-left: 40px;">Facilities Management Department</td> <td style="text-align: right;">(\$2,695)</td> </tr> <tr> <td style="padding-left: 40px;">Department of Family Services</td> <td style="text-align: right;">(\$1,733)</td> </tr> <tr> <td style="padding-left: 40px;">Department of Housing and Community Development</td> <td style="text-align: right;"><u>(\$1,548)</u></td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL</b></td> <td style="text-align: right;"><b>(\$145,093)</b></td> </tr> </table>						Police Department	(\$69,142)	Fire and Rescue Department	(\$45,099)	Fairfax County Park Authority	(\$11,123)	Stormwater Management	(\$5,988)	Office of the Sheriff	(\$4,091)	Land Development Services	(\$3,674)	Facilities Management Department	(\$2,695)	Department of Family Services	(\$1,733)	Department of Housing and Community Development	<u>(\$1,548)</u>	<b>TOTAL</b>	<b>(\$145,093)</b>
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<p>It should be noted that this reduction results in the elimination of one Senior Motor Mechanic Supervisor position; the elimination of one Automotive Mechanic I position; the elimination of one Administrative Assistant II position; a 50 percent reduction in employee training; a 50 percent reduction of the employee tool allowance; the elimination of the Student Intern Program, and the elimination of the Department's participation, primarily in employee overtime pay, in DVS University, Fall for Fairfax and Celebrate Fairfax events.</p>																									

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<b>IMPACT OF REDUCTION</b>
<ul style="list-style-type: none"> <li>• The abolishment of three positions increases workload for remaining staff.</li> <li>• The reduction to the annual tool allowance program by 50 percent causes employees to spend more of their own funds to replace old or damaged tools needed to perform their job.</li> <li>• The reduction of the training budget by 50 percent limits training to only those employees having the highest priority and mandated requirements. It should be noted that employees will continue to have the option of taking advantage of free training options available on video, through the Organizational Development and Training Division of the Department of Human Resources, and through various vendors.</li> <li>• The elimination of the intern program results in the loss of a key source of recruitment as it is an avenue for DVS to build and nurture a qualified automotive technician applicant base. Additionally, Fairfax County Public Schools students will lose an opportunity to gain hands-on work experience and quality training in the automotive field.</li> <li>• The elimination of the Department's participation in the Celebrate Fairfax and Fall for Fairfax Fairs results in the agency no longer including an exhibit at the fairs therefore losing the opportunity to educate citizens about the Department's mission and types of vehicles maintained. Additionally, no longer will vehicles be offered free-of-charge to County agencies involved with fair operations. However, these agencies have the option of using DVS vehicles but will be charged the standard Motorpool rates. The elimination of DVS University results in the loss of a forum for DVS management and employees to discuss business issues and strategies for improving operations within the Department.</li> </ul>

<b>503-10-427 Decrease of Agency Funding for Fuel</b>					
<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
503-03	Fuel Operations	0 / 0.0 SYE	\$1,712,500	\$0	\$1,712,500
<b>DESCRIPTION OF REDUCTION</b>					
This savings is a result of projected lower per gallon fuel prices in FY 2010 based on current costs.					
<b>IMPACT OF REDUCTION</b>					
This reduction results in decreases in General Fund agency funding for fuel and fuel-related expenditures as a result of reductions in the price per gallon of unleaded and diesel fuel based on current costs. The FY 2010 recommended budget assumes an agency average price of \$3.74 per gallon, a 36-cent (or 9.6 percent) decrease from the <u>FY 2009 Adopted Budget Plan</u> assumption of \$4.10 per gallon.					