

AGENCY 52 - Fairfax County Public Library

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$5,134,861

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Merit Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	52-01,02,03	Administration, Operation, and Technical Support of Libraries	Adjust staff schedules and eliminate use of overtime	0	0.0	\$465,933	\$0	\$465,933	Fewer staff available to assist customers, lines at public service desks, longer wait for materials to be shelved, slower response to customer queries, slower processing of new materials
2	52-01,02,03	Administration, Operation, and Technical Support of Libraries	Eliminate/Reduce service or program	0	0.0	\$310,000	\$0	\$310,000	Elimination of online tutoring; reduce printing and marketing of programs and services, reduced funding for preprocessing of new materials, reduced training opportunities for staff, elimination of 2/3 of branch maintenance budget
3	52-03	Technical Support of Libraries	Reduce level of service	0	0.0	\$1,000,000	\$0	\$1,000,000	25% reduction in new materials, purchase 70,000 fewer materials, fewer subscriptions (1,000), reference books (3,500) and fewer items in every format and for every age group
4	52-01,02,03	Administration, Operation, and Technical Support of Libraries	Reduce level of service	0	0.0	\$2,068,923	\$0	\$2,068,923	Close all 14 community libraries on Fridays; eliminate 2 hours of Sunday service at all 8 regional libraries, eliminate 305 exempt limited term positions
5	52-01,02,03,04	Administration, Operation, and Technical Support of Libraries, Archives	Reduce level of service	32	32.0	\$1,290,000	\$0	\$1,290,000	Eliminate 3 hours of Thursday evening service at all 14 community libraries, eliminate 32 merit positions
TOTAL REDUCTION ACHIEVED = 15 PERCENT				32	32.0	\$5,134,856	\$0	\$5,134,856	