

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-133 Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-01	Transportation Direction/Coordination and Funding	1 / 1.0 SYE	\$139,652	\$0	\$139,652
DESCRIPTION OF REDUCTION					
This reduction eliminates one Management Analyst IV position and eliminates one limited term Administrative Assistant III position.					
IMPACT OF REDUCTION					
This position and limited term staff provide administrative support for all Department of Transportation staff. The elimination of these positions increases staff workload, likely causing added delays in completion of normal tasks or responses to inquiries from citizens or County staff, and results in potential increases in cost for goods and services that fluctuate with time such as time-sensitive quotes from vendors for goods and material.					

001-40-134 Reduce Capital Projects and Operations Program Budget					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$70,272	\$0	\$70,272
DESCRIPTION OF REDUCTION					
This reduction results in a 2.6 percent or \$70,272 funding reduction in the Capital Projects and Operations Program Budget.					
IMPACT OF REDUCTION					
<p>This reduction in operational funding reduces Capital Projects and Operations staff's ability to review, design and implement transportation projects and to respond in a timely manner to issues and problems concerning traffic operations and parking to improve mobility and safety.</p> <p>Specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; reviewing locations for potential roadway or intersection improvements; processing requests for traffic calming and other neighborhood traffic problems, and parking reviews.</p> <p>FY 2008 workload indicators include: 70 traffic calming reviews, 25 Community Parking District expansion modification requests processed, 25 cut-through and through-truck traffic reviews, 25 "Watch for Children" sign requests reviewed, 25 multi-way stop sign requests, 17 special traffic studies conducted, and 100 other traffic operations requests.</p>					

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Department of Transportation

001-40-135 Reduce Consulting Support for Transportation Modeling

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-03	Transportation Planning	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

This reduction decreases \$100,000 in the Transportation Planning Program budget, eliminating funding allocated for modeling projects.

IMPACT OF REDUCTION

This reduction eliminates the agency's ability to enlist the assistance of consultant firms for basic training, technical support and assistance for Department of Transportation modeling staff. Current studies using modeling support include Tysons, Lake Anne, Bailey's Crossroads. Transportation modeling has allowed the agency to obtain expert support for these complex projects, to be responsive to modeling requests from the Board of Supervisors, and to provide critical training and technical assistance to in-house professional staff. Collaborative relationships have been established with modeling consultants through the County's newly established on-call consultant contract.

001-40-136 Eliminate Refund Coverage for *Seniors-on-the-Go!* Taxi Coupons

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-04	Transit Services	0 / 0.0 SYE	\$176,340	\$0	\$176,340

DESCRIPTION OF REDUCTION

This reduction eliminates "liability coverage" for *Seniors-On-The-Go!* taxi coupons in circulation, which have been purchased by County senior citizens.

IMPACT OF REDUCTION

The *Seniors-On-The-Go!* taxi coupon voucher program has been in existence since March 1, 2001. Since that time the program has sold about 40,000 coupon booklets, with each booklet costing the customer \$10, and the County \$20, for a total of \$30. To date about 34,122 coupons booklets have been redeemed by the taxi cab vendors, for an amount of \$1,023,660. Therefore, approximately 5,878 coupon booklets are still in circulation, with more being purchased each day.

This program has a refund policy for coupons that are unused, refunding the initial purchase price of \$10 to participants for each booklet. The returned coupons are then put back into the system to be purchased by another participant. In assessing the liability that the program carries for the unused coupons currently in circulation, since they can be returned unused or redeemed by use at any time with no expiration date, funds are budgeted for this obligation. The reduction of \$176,340 eliminates the total estimated liability for the 5,878 outstanding coupon booklets. If any non-expired coupons are submitted for refund, the agency will need to absorb that cost from agency operating funds.

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Department of Transportation

001-40-137 Reduce Operating Expenses for Bicycle Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$170,456	\$0	\$170,456

DESCRIPTION OF REDUCTION

This reduction decreases the Bicycle Program operating budget by 45 percent or \$170,456.

IMPACT OF REDUCTION

This funding reduction of approximately 45 percent in the Bicycle Program will impact the development of an interconnected bicycle network (including signs) in specific areas of the County. An amount of \$375,000 for the Bicycle Program was approved by the Board of Supervisors in 2005. In addition, further work and reprinting of the popular Bicycle Route Map and funds for bicycle amenities, such as lockers and outreach expenses, will be scaled back.

Originally, the pilot program was anticipated to target four areas - Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, and Reston, including signage for all four areas and capital improvements in one or two areas, following a consultant inventory, identification of opportunities, and network development.

With this reduction, the pilot program will be reduced to \$204,544, allowing only one area to be developed and signs installed. Further field work on the Bicycle Route Map will be eliminated and only one reprinting will be funded, while bicycle lockers and outreach materials/expenses will be minimally funded.

At this point in the program, there are over 700 total miles of bicycle trails in the county. Over 6,000 draft bike maps have been distributed, and the final map is expected to be printed and distributed by the end of FY 2009.

001-40-138 Reduce Pedestrian Safety Program and Street Smart Contribution

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$116,000	\$0	\$116,000

DESCRIPTION OF REDUCTION

This funding reduction significantly decreases the operating budget of the Pedestrian Safety Program by 92 percent or \$116,000.

IMPACT OF REDUCTION

Fairfax County has been the leading contributor to the regional Metropolitan Washington Council of Governments (COG) Street Smart Pedestrian Safety Campaign. This funding cut significantly reduces the operating budget to \$10,000, leaving minimal funding for the County contribution to the Street Smart Campaign, the purchase of pedestrian safety bands and educational/marketing materials distributed at fairs and outreach events to promote safety, and new "Yield to Pedestrian, Higher Fine" signs.

In FY 2008, the County sponsored 30 Pedestrian Outreach events; installed 100 Yield to Pedestrian signs; and installed 1,300 parking, bus stop, and pedestrian signs.

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<i>Department of Transportation</i>					
001-40-139 Eliminate Position and Limited Term Funding for Transportation Planning					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-03	Transportation Planning	1 / 1.0 SYE	\$93,919	\$0	\$93,919
DESCRIPTION OF REDUCTION					
This reduction eliminates one Planning Technician II position and eliminates limited term funding, for a total reduction amount of \$93,919.					
IMPACT OF REDUCTION					
<p>This reduction eliminates one Planning Technician II, as well as funding for administrative support through limited term staff. It will have an adverse impact on: the speed of the review of the Transportation Demand Management (TDM) element in development proposals; and the coordination, creation and monitoring of proffers and special conditions. It will increase the workload of the 17 remaining planning staff while decreasing administrative support.</p> <p>In FY 2008, the Department of Transportation prepared or reviewed 90 planning studies, 300 developer applications, and 60 developer contributions. It also processed 100 site plan/subdivision waivers and reviewed 15 vacation/abandonment applications.</p>					

001-40-140 Eliminate <i>Seniors-on-the-Go!</i> Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-04	Transit Services	0 / 0.0 SYE	\$226,123	\$0	\$226,123
DESCRIPTION OF REDUCTION					
This reduction eliminates the entire operating budget for the <i>Seniors-on-the-Go!</i> Program. Existing staff will be redirected to handle other duties in the department, including the Taxi Access program and offering travel training to senior citizens and the disabled (how to ride a bus, where to catch the bus, how to pay fares, etc.).					
IMPACT OF REDUCTION					
<p><i>Seniors-on-the-Go!</i> is a user-side subsidy program that provides discounted taxicab coupons to older adults in Fairfax County who meet program guidelines. This reduction eliminates the entire <i>Seniors-on-the-Go!</i> Program in which 4,326 seniors participated during FY 2008, with a projection of 4,759 participants for FY 2009.</p> <p>To date this program has provided a tangible, flexible, and alternative means of transportation for the County's older adults in a manner that is cost-effective and embraced by the community. Elimination of the program would mean users need to rely on other means of transportation which may not be as appropriate or flexible, including fixed-route bus service of the Fairfax CONNECTOR and Metrobus, transportation to medical services provided by volunteers of community-based faith organizations, or the FASTRAN Dial-A-Ride Program (DAR). It is noted that DAR, separately proposed for a funding decrease that would eliminate one-third of rides, has limited weekday service hours (10 a.m. to 2 p.m.), restrictions on cross-county trip availability, and restrictive income parameters based on 225 percent of the Federal Poverty Guideline. Elimination of the <i>Seniors-on-the-Go!</i> program will diminish the mobility options and independence of the County's fastest growing population group.</p>					