

AGENCY 26 - Office of Capital Facilities

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$1,709,013

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	1	Implementing the Capital Improvement Program	Remove County streetlights	0	0.0	\$1,108,500	\$0	\$1,108,500	Streetlights operate on photocell technology, that allows them to come on when it becomes dark and turn off when it becomes light. Streetlights do not have an on-off switch. There are approximately 55,270 streetlights in Fairfax County. It is estimated that approximately 50% (27,635) are installed on existing wooden utility poles. In order to obtain the target savings, 30% (8,300) of streetlights on existing wooden utility poles would have to removed. This would cost the County approximately \$4.6 million dollars and at an annual savings of \$1.1 million, it would take the county 4.1 years to begin to realize a true savings.
2	1	Implementing the Capital Improvement Program	Eliminate Streetlight Program. No longer monitor streetlight outages, respond to requests for new streetlights, and no longer upgrade existing streetlights to comply with lighting standards. Amend the Public Facilities Manual in order to stop the installation of any new streetlights.	3	3.0	\$242,569	\$0	\$242,569	Implementing a streetlight installation moratorium on developer installed PFM required streetlights will require changes to the PFM. The moratorium must be acted on immediately to maximize the potential cost savings due the "lag time" for developer construction activities. It is questionable if the County has the authority to collect payments from developers for the future installation of streetlights by the County. Therefore, the County may have to provide funds for the future installation costs of these streetlights after the completion of the development. The estimated cost to the County for the installation of streetlights in the future for each year the moratorium is in effect is estimated at \$1,620,000 (360 streetlights @ about \$4,500/light), less any funds escrowed by developers. Public safety and crime deterrence will be negatively impacted.
3	1	Implementing the Capital Improvement Program	Eliminate 13 positions in Building design and construction severely impacting building efforts on Libraries, Fire Stations, Police Stations, and other county building projects.	13	13.0	\$357,944	\$0	\$357,944	This will effectively limit the number of public facilities being designed and constructed. Several projects such as libraries, fire stations and police stations most likely will be delayed due to the limited number of staff available to work on these projects. In addition, it would limit the county's ability to spend bond proceeds, that would make the county liable for arbitrage issues; and limit the county's ability to issue authorized bonds; this may lead to other problems as well (unissued bond authorization when the original bond authorization expires).
TOTAL REDUCTION ACHIEVED = 15 PERCENT				16	16.0	\$1,709,013	\$0	\$1,709,013	