

# AGENCY 29 - DPWES Stormwater Management

## FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

**OVERALL AGENCY LOB REDUCTION TARGET = \$504,192**

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	29-03	Transportation Services Program	Eliminates CRP Program - Eliminates management of commercial revitalization maintenance funds. <i>Note: Elimination of this management function would enable a savings of approx \$500,000 in the maintenance funds within Fund 303 - Project 009422.</i>	0.0	0.0	\$40,000	\$0	\$40,000	<p>&gt;The impact of eliminating this program will result in loss of investment for streetscape elements. An intent of the CRP program was to entice business to commercial districts through aesthetic streetscape community concepts. Elimination of this maintenance program will be counter to this concept, and most likely have a negative impact on commercial property that could result in potential losses in commercial tax base.</p>
2	29-03	Transportation Services Program	Eliminates bus shelter cleaning and trash removal at bus shelter sites. Program would be reduced to repair deficiencies only.	0.0	0.0	\$284,192	\$0	\$284,192	<p>&gt;The impact of eliminating weekly trash removal services, and monthly cleaning of all bus shelters will result in less clean facilities for the patrons that use the bus transit system. Bus shelters will have increased graffiti, and increased illegal advertisements and solicitations that are not removed during the weekly maintenance visits. Less clean facilities will deter usage of the bus transit system. Less dependence of the transit system will result in negative impacts to the environment, and will result in increased single occupancy vehicle emissions.</p>
3	29-03	Transportation Services Program	Eliminates all maintenance on County Roads and Service Drives. <i>Note: Elimination of this program would enable a savings of approx. \$75,000 within Fund 303 - Project V00002</i>	0.0	0.0	\$100,000	\$0	\$100,000	<p>&gt;The service levels in this program were substantially lowered during previous years budget reductions to citizens requests for services, annual inspections, and only repairs of most critical safety items. The complete elimination of maintenance services in this program will result in not providing minimum standards of care for the roads that are maintained by the County. Greater maintenance costs will be passed to the effected property owners. Public safety will be impacted as missing and damaged traffic control signs will not be replaced, and major road drainage failures will not be addressed. Road surface conditions will further deteriorate unless repaired by the effected property owners.</p>
4	29-03	Transportation Services Program	Eliminates reinvestment work on capital trail improvement projects. <i>Note: Elimination of these program functions would enable a savings of approx. \$400,000 within Fund 307 - Projects 002200 &amp; X00407</i>	0.0	0.0	\$80,000	\$0	\$80,000	<p>&gt;The impact of reducing this program will result in the elimination of the Capital renewal projects associated with trails and sidewalks maintained by the Business Area. This reduction will further increase the life cycle replacement of trails and sidewalks beyond the current projections of 370 years, based on the programs current funding level. The trails and sidewalks which support transportation alternatives, will further degrade and increase in pedestrian safety related surface failures.</p>
<b>TOTAL REDUCTION ACHIEVED = 15 PERCENT</b>				<b>0</b>	<b>0.0</b>	<b>\$504,192</b>	<b>\$0</b>	<b>\$504,192</b>	