

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

Department of Transportation

OVERALL AGENCY LOB REDUCTION TARGET = \$1,217,550

LOB INFORMATION

Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	IMPACT
1	40-01	Transportation Direction/Coordination & Funding	Administration/Coordination & Funding Program Reduction	1	1.0	\$139,652	\$0	\$139,652	Reduction of merit position reduces assistance and oversight on administration of transportation projects, and a reduction of Exempt-Limited Term funding would not allow us to provide office/clerical support to existing staff.
2	40-02	Capital Projects & Operations	Capital Projects Program Reduction	0	0.0	\$70,272	\$0	\$70,272	Reduction of operating budget for Capital Projects and Traffic Operations would reduce staff's ability to review, design and implement transportation projects, and delay response to traffic issues and problems.
3	40-03	Transportation Planning	Reduction in Consulting Cost for Modeling	0	0.0	\$100,000	\$0	\$100,000	This reduction eliminates the entire operating budget allocated for transportation modeling projects. This area had been increased over the years in response to request by Board.
4	40-04	Transit Services	Rideshare/TDM Program Reduction	0	0.0	\$176,340	\$0	\$176,340	This reduction eliminates "liability coverage" of taxi coupons in circulation, which have been purchased by County senior citizens.
5	40-02	Capital Projects & Operations	Bicycle Program Reduction	0	0.0	\$170,456	\$0	\$170,456	Major funding cuts in the Bicycle Program will eliminate development of most of the pilot program requested by the Board in 2005 to establish an interconnected bicycling network (including signage) in a specific area of the County, as well as eliminate further work on the newly-published and popular Bicycle Route Map and general funds for bicycle amenities such as lockers and outreach expenses.
6	40-01	Transportation Direction/Coordination & Funding	Elimination of Federal Lobbyist Contract	0	0.0	\$124,788	\$0	\$124,788	Elimination of Federal Lobbyist contract eliminates legislative consulting services to monitor and review upcoming bills impacting County. This would likely result in loss of federal revenue, grant funding, and full awareness of impending bills that could have an adverse impact on the County and services.
7	40-02	Capital Projects & Operations	Pedestrian Safety Program Reduction	0	0.0	\$116,000	\$0	\$116,000	Fairfax County has been a leading contributor to the regional StreetSmart pedestrian safety campaign. This reduction reduces that contribution, reduces the purchase of pedestrian safety slap bands (wrist bands) and educational/marketing materials distributed at fairs and outreach events to promote pedestrian safety, and will reduce the installation of new Yield to Pedestrian Higher Fine signs.
8	40-03	Transportation Planning	Transportation Planning Program Reduction	1	1.0	\$93,919	\$0	\$93,919	Elimination of the Transportation Planner III would negatively impact the review of the TDM element in development proposals, impact the coordination with developers and staff to create and monitor proffers. Further, a reduction in Exempt-Limited Term funding would decrease administrative support, and would result in existing staff having to absorb additional workloads.
9	40-04	Transit Services	Elimination of SOTG program	0	0.0	\$226,123	\$0	\$226,123	Elimination of SOTG Program would diminish the mobility options for the County's fastest growing population group, and further diminish their independence.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				2	2.0	\$1,217,550	\$0	\$1,217,550	