

FUND 100 - County Transit

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$5,380,062

LOB INFORMATION

LOB #	LOB Title	LOB Program	LOB Reduction Classification	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	Position Reduction per LOB (Reduction: LOB Total)	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	Reduction as Percent of Agency Target	IMPACT
			CHOICES: A = Efficiency or Cost Savings B = Reduced Level of Service C = Elimination of Program									
100-01	County Transit Systems	County Transit Systems	B = Reduced Level of Service	A portion of Fairfax Connector revenue hours are proposed to be reduced.	0	0.0	0:0	\$9,300,000	\$1,582,816	\$7,717,184	143.44%	County residents who rely on the Fairfax Connector for their transportation needs will experience some difficulties getting to jobs, appointments and completing tasks in which transportation is required. The total reduction exceeds target due to passenger revenue loss; loss of some state funding; and loss of some grant reimbursements; plus absorbing FY 2010 increased operating costs for contract services, fuel, insurance, new facility operations and other operating contract costs.
TOTAL REDUCTION ACHIEVED = 15 PERCENT					0	0.0	0:0	\$9,300,000	\$1,582,816	\$7,717,184	143.44%	