

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Chairman Connolly, Supervisors Herrity and Bulova

**Question:** Provide space utilization data at the Government Center Complex, including benchmarking comparisons and space opportunities. What is the process that the County goes through prior to deciding to lease additional office space?

**Response:** The attached report has been provided by the Facilities Management Department (FMD) based on a brief space study of all occupied space in the Government Center Complex, including the main Government Center building, the Pennino building and the Herrity building. Benchmarking data has been provided by Department which compares the County usable square footage per person to the “City/County Median Usable Square Feet” of 350 usable square feet per person as defined by the International Facility Management Association (IFMA).

Table 5 includes a list of recent requests for additional space. This table includes projected staff levels developed by requesting agencies and reflects their multi-year staffing projections that are not all included in the FY 2009 position count. When user agencies formally request additional space, FMD reviews each request and conducts a space utilization analysis. FMD discusses options and alternatives with each requesting agency. Options include: in house reconfigurations, use of other County facility space or lease space. All options are explored and discussed with the user agency. If lease space is determined to be the best option, recommendations for possible lease spaces are forwarded to the County Executive.

**FACILITIES MANAGEMENT DEPARTMENT  
Space Study of the Government Center Complex**

**March 2008**

Staff in the Facilities Management Department (FMD) conducted a brief space study by walking all occupied space and reviewing active project plans for every agency at the Government Center, the Pennino Building, and the Herrity Building. Every workstation and fixed-wall office was counted and assessed as being vacant (empty with no visible occupant) or occupied (staff in space or unfilled position assigned to space). The raw data for each building is attached and staff's conclusions are bulleted below.

- The total number of staff at the Government Center Complex has increased and the usable square feet per person has decreased since the last formal space study was conducted in 2004. In an effort to maximize space, agencies have and continue to reconfigure workstations to a smaller size thus enabling more staff to work on a floor than previously planned (Table 1). For example, the total number of workspaces at the Government Center campus increased from 3,172 in 2004 to 3,697 in 2008. In addition, the usable square feet per person decreased from 247 square feet in 2004 to 212 square feet in 2008.
- Vacant workspaces at the Government Center Complex are scattered throughout the facilities (Tables 2 – 4). It is difficult to provide an accurate cost estimate to consolidate the empty workspaces. Costs associated with this task include relocating existing agencies to cluster the vacant workspaces together; reconfiguring systems furniture workstations; and moving staff. In addition renovation work such as construction, electrical, HVAC, and IT may be required. FMD anticipates this work could cost approximately \$0.5 to \$1.2 million.

Table 1

## *Space Utilization Comparison for the Government Center Campus*

In 2004, the Facilities Management Department (FMD) conducted a comprehensive Space Utilization Study for the Government Center Campus. Staff obtained data from every agency at the campus and conducted interviews with key personnel. In contrast, data provided for 2008 was collected by FMD over a two day period by walking occupied space. All workspace counts are based on a visual review and, on the most part, have not been reviewed/confirmed by county agencies.

<b>Building</b>	<b>Building Useable Square Feet *</b>	<b>Year of Data Collection</b>	<b>Number of Workspaces ^</b>	<b>Useable Square Feet per Person</b>
Government Center Building	399,761	2004	1,614	248
		<b>2008</b>	<b>1,805</b>	<b>221</b>
Herrity Building	178,989	2004	692	259
		<b>2008</b>	<b>833</b>	<b>215</b>
Pennino Building	204,322	2004	866	236
		<b>2008</b>	<b>1,059</b>	<b>193</b>
<b>Campus Totals</b>	<b>783,072</b>	<b>2004</b>	<b>3,172</b>	<b>247</b>
		<b>2008</b>	<b>3,697</b>	<b>212</b>

\* Includes all space within the department. Does not include building support spaces such as the conference center, cafeteria and dining areas, TV studio, public circulation areas, stair cases, bathrooms, etc.

^ Total number of workspaces in a department that are occupied and vacant.

Table 2

## Government Center Building

Data was collected by FMD over a two day period by walking agency space. All workspace counts are based on a visual review and, on the most part, have not been reviewed/confirmed by county agencies.

Department Name	Department Useable Square Feet *	Department Total Workspaces ^	Department Staff Useable SF Per Person	IFMA Benchmark Delta ~	Vacant Workspaces **
Alternative Dispute Resolution	699	2	350	-2	0
Board Chairman	3,305	11	300	-51	0
Board of Supervisors	7,402	16	463	112	0
Cable Communication & Consumer Protection	20,130	94	214	-137	4
Celebrate Fairfax	1,878	9	209	-142	3
Civil Service Commission	981	2	491	140	0
Clerk to the Board	2,085	10	209	-143	0
County Attorney	14,994	69	217	-134	0
County Executive	11,515	30	384	33	0
Electoral Board & General Registrar	14,143	33	429	78	5
Equity Programs	2,943	8	368	17	1
ERP Planning Group	1,680	7 ^^	240	-111	0
Facilities Management	11,668	66	177	-174	0
Finance	17,751	75	237	-114	0
Human Resources	22,521	89	253	-98	2
Human Rights Commission	4,797	24	200	-151	6
Information Technology	57,184	289	198	-153	0
Internal Audit	2,950	14	211	-140	0
Library	21,275	82	259	-92	0
Management & Budget	14,681	41	358	7	14
Office of Emergency Management	2,148	11	195	-156	0
Office for Women	1,990	10	199	-152	6
Office of Partnership	3,622	19	191	-160	3
Planning Commission	3,059	14	219	-133	2
Public Affairs	4,043	16	253	-98	0
Public Works & Environmental Services	62,105	261	238	-113	3
Purchasing & Supply Management	10,050	47	214	-137	0
Tax Administration	72,440	432	168	-183	2
Vehicle Services	5,722	24	238	-113	0
<b>Government Center Building Total</b>	<b>399,761</b>	<b>1,805</b>	<b>221</b>	<b>-130</b>	<b>51 **</b>

\* Includes all space with in the department. Does not include building support spaces such as the conference center, cafeteria/dining, TV studio, public circulation stairs.

^ Total Number of workspaces in a department that are occupied and vacant.

~ Difference between the County Department Usable Square Feet and the "City/County Median Usable Square Feet" of 351 USF per person as noted in the Project Management Bench Mark Research Report #3 p.26 published by IFMA, 2002.

\*\* Possible vacant spaces. Please note that these spaces are scattered throughout the facilities on different floors.

^^ The ERP Project Team is anticipated to grow to a total of 40 staff in the future.

Table 3

**Herrity Building**

Data was collected by FMD over a two day period by walking agency space. All workspace counts are based on a visual review and, on the most part, have not been reviewed/confirmed by county agencies.

Department Name	Department Useable Square Feet *	Department Total Workspaces ^	Department Staff Useable SF Per Person	IFMA Benchmark Delta ~	Vacant Workspaces **
Board Auditor	687	3	229	-122	0
Fairfax ReLeaf	182	2	91	-260	0
Northern Va Soil & Water Conservation District	3,022	12	252	-99	2
Office of Transportation	18,983	106	179	-172	0
Parks Authority	34,690	193	180	-171	6
Planning & Zoning	40,322	165	244	-107	3
Public Works & Environmental Services	80,688	351	230	-121	0
Virginia Dept. of Forestry	415	1	415	64	0
<b>Herrity Building Total</b>	<b>178,989</b>	<b>833</b>	<b>215</b>	<b>-136</b>	<b>11 **</b>

\* Includes all space with in the department. Does not include building support spaces such as the conference center, cafeteria/dining, TV studio, public circulation stairs.

^ Total Number of workspaces in a department that are occupied and vacant.

~ Difference between the County Department Usable Square Feet and the "City/County Median Usable Square Feet" of 351 USF per person as noted in the Project Management Bench Mark Research Report #3 p.26 published by IFMA, 2002.

\*\* Possible vacant spaces. Please note that these spaces are scattered throughout the facilities on different floors.

Table 4

**Pennino Building**

Data was collected by FMD over a two day period by walking agency space. All workspace counts are based on a visual review and, on the most part, have not been reviewed/confirmed by county agencies.

Department Name	Department Useable Square Feet *	Department Total Workspaces ^	Department Staff Useable SF Per Person	IFMA Benchmark Delta~	Vacant Workspaces **
Community & Recreation Services	23,872	112	213	-138	0
Community Services Board	13,811	81	171	-180	0
Family Services & Aging	121,684	666	183	-168	19
Federal Reimbursement Unit	811	7	116	-235	0
Dept of Admin Human Services	41,700	179	233	-118	4
Information Technology	2,444	14	175	-176	0
<b>Pennino Building Total</b>	<b>204,322</b>	<b>1,059</b>	<b>193</b>	<b>-158</b>	<b>23 **</b>

\* Includes all space with in the department. Does not include building support spaces such as the conference center, cafeteria/dining, TV studio, public circulation stairs.

^ Total Number of workspaces in a department that are occupied and vacant.

~ Difference between the County Department Usable Square Feet and the "City/County Median Usable Square Feet" of 351 USF per person as noted in the Project Management Bench Mark Research Report #3 p.26 published by IFMA, 2002.

\*\* Possible vacant spaces. Please note that these spaces are scattered throughout the facilities on different floors.

Table 5

## Requests for Additional Space

<b>Agency</b>	<b>Current Staff</b>	<b>Current SF</b>	<b>Projected Staff</b>	<b>Usable SF Needed</b>	<b>Rentable SF Needed</b>
<b><u>Office of Transportation</u></b>					
Currently located in Herrity Bldg (10th Floor)	116	17,228	159	41,022	47,175
<b><u>Park Authority</u></b>					
Currently located in Herrity Bldg (4, 7, 9, & 10th Floor)	199	32,082	213	54,954	63,197
<b><u>Stormwater</u></b>					
Currently located in Government Center (5th Floor) and West Drive	41	5,100	46	11,868	13,648
<b><u>Cross Agency Strike Team</u></b>					
Currently located in Burkholder	15	1,790	25	3,992	4,591
<b><u>Volunteer Fairfax</u></b>					
Currently located at 10530 Page Ave.	14	3,992	20	5,160	5,934
Storage currently located in Burkholder trailer	----	433	----	700	700
<b><u>Office of Partnership</u></b>					
Currently located in the Government Center Building on the 4th floor	21	4,634	21	5,418	6,231
<b><u>Celebrate Fairfax</u></b>					
Currently located in the Government Center Building on the 2nd floor	10	2,298	10	2,298	2,643