

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-33 Eliminate Leases Based on Relocations**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-04</b>	<b>Facilities Real Estate Development and Planning</b>	<b>0 / 0.0 SYE</b>	<b>\$263,356</b>	<b>\$0</b>	<b>\$263,356</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates two facility lease agreements for the Office of Community Revitalization and Reinvestment (OCRR) and the back-up 911 Emergency Center. Relocation of OCRR to an existing County-owned facility will result in a cost savings. In addition, the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) has resulted in the back-up 911 Emergency Center being located at the Pine Ridge site. The current lease facility for 911 back-up is no longer required.

#### **IMPACT OF REDUCTION**

Eliminating two leases will result in a cost savings for the Real Estate Development and Planning Branch. Savings will be accomplished by moving the OCRR to the Herrity building and by terminating the lease agreement currently in place for the back-up 911 Emergency Center. The County will not enter into a new lease agreement or move another group into either space.

#### **001-08-34 Eliminate Window Cleaning Services**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates the entire window cleaning services contract for all County-owned facilities.

#### **IMPACT OF REDUCTION**

Eliminating window cleanings will result in an unsightly appearance to County-owned facilities. Services will be reduced from two cleanings per year to zero cleanings at all County-owned buildings.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-35 Reduce Custodial Services at Several Community Centers**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$31,517</b>	<b>\$0</b>	<b>\$31,517</b>

#### **DESCRIPTION OF REDUCTION**

Reduces contracted custodial services by one day during the week at several community centers but maintains Saturday service. These seven community centers include James Lee, Gum Springs, David Pinn, Mott, Southgate, Huntington and Bailey's community centers. These facilities are open seven days a week and are currently cleaned six days per week.

#### **IMPACT OF REDUCTION**

The impact of reducing custodial services at community centers from six to five days per week could result in unsanitary conditions in restrooms and an unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.

#### **001-08-36 Reduce Landscape Contract at 82 Facilities Except for Mowing Services**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$172,457</b>	<b>\$0</b>	<b>\$172,457</b>

#### **DESCRIPTION OF REDUCTION**

Reduces contracted landscaping services but maintains mowing services contracts at 82 County facilities which are maintained by the division. The remaining County inventory of facilities is maintained by the Sheriff's Office Community Labor Force (CLF) or the user agency.

#### **IMPACT OF REDUCTION**

The impact of reducing landscaping services will result in no leaf removal, mulching, and trimming of bushes which will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area in which to create shelter.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-37 Reduce Arboreal Contract**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

#### **DESCRIPTION OF REDUCTION**

Reduces the County's arboreal services contract from \$150,000 to \$50,000 annually. Funding will only address emergency arboreal requests. Funding currently supports the clearing of downed trees, removal of dead or unsafe trees, and planting new trees where necessary at over 700 parcels where the division has maintenance responsibility. The funding is used primarily for reactive and proactive tree work.

#### **IMPACT OF REDUCTION**

The impact of reducing the level of arboreal services will give an unsightly appearance to County-owned properties. Reduction of services will increase the damage to County-owned properties and nearby County residents' properties. There may be potential increases in insurance claims from citizens and the business community whose property may be damaged by fallen trees. The remaining balance of funding will be used to take care of only emergency calls such as removal of dead trees fallen or about to fall on County or a resident's property.

#### **001-08-38 Reduce Architectural and Design Services Contract**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-04</b>	<b>Facilities Real Estate Development and Planning</b>	<b>0 / 0.0 SYE</b>	<b>\$86,600</b>	<b>\$0</b>	<b>\$86,600</b>

#### **DESCRIPTION OF REDUCTION**

Reduces the County's architectural and design services contracts and the level of service provided to County agencies for space programming requirements.

#### **IMPACT OF REDUCTION**

The impact of reducing architectural and design services contracts for County agencies will require in-house staff to perform additional services rather than outsourcing the work. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. The workload will increase, thus prolonging project completion timelines by an additional month and causing dissatisfaction to clients/agencies who submit space planning requests. Project schedules are expected to increase from six to eight weeks to almost three months.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-39 Reduce Furniture Replacement Purchases**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-04</b>	<b>Facilities Real Estate Development and Planning</b>	<b>0 / 0.0 SYE</b>	<b>\$101,500</b>	<b>\$0</b>	<b>\$101,500</b>

#### **DESCRIPTION OF REDUCTION**

Reduces the purchase of replacement systems furniture for countywide agencies.

#### **IMPACT OF REDUCTION**

The impact of reducing furniture purchases by nearly 50 percent will result in inadequate furniture for countywide agencies and the public. This will impact the productivity and efficiency of County agencies. The furniture will deteriorate and provide less functional space. For example, the 10 year life cycle of the public seating in the Board Auditorium at the Government Center expired in 2000. The weld joints are breaking, the fabric is extremely worn, and the seating mechanism is beyond repair, causing some seating to become unusable.

The FY 2010 budget for furniture is \$211,402. After the reduction of \$101,500, a balance of \$109,902 will remain.

#### **001-08-40 Adjust Temperature Settings by 1 to 3 Degrees in all County Facilities**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-02</b>	<b>Facilities Projects, Engineering, and Energy Management</b>	<b>0 / 0.0 SYE</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$230,000</b>

#### **DESCRIPTION OF REDUCTION**

Reduce winter and summer temperature settings by 1 to 3 degrees in all County facilities, including offices, warehouses, garages and apparatus bays. This action will result in utility cost savings.

#### **IMPACT OF REDUCTION**

The impact of adjusting the temperature settings will result in the following temperature adjustments:

- Indoor summer temperature for offices will increase from 74°-76°F to 75°-77°F.
- Indoor winter temperature for offices will decrease from 70°-72°F to 67°-69°F.
- Indoor winter temperature for Warehouses/Garages/Apparatus Bay will decrease from 55°-68°F to 53°-65°F.

This will also increase the number of too hot/too cold calls that FMD responds to and result in uncomfortable conditions for some employees and the general public. Currently, of the 180 buildings in the Facilities Management inventory, 67 have Energy Management Control Systems (EMCS) that allow the temperatures to be remotely set. Approximately 65 percent of buildings will require manual adjustment of the temperatures.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-41 Reduce Utilities Based on Reduced Library Operating Hours**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-02</b>	<b>Facilities Projects, Engineering, and Energy Management</b>	<b>0 / 0.0 SYE</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$46,000</b>

#### **DESCRIPTION OF REDUCTION**

Reduces utility requirements based on a reduction in library operating hours by two hours. The current operating hours for Sunday service at regional libraries is 12:00 p.m. to 6:00 p.m. New operating hours are proposed to be from 1:00 p.m. to 5:00 p.m. for Centreville, Chantilly, City of Fairfax, George Mason, Pohick, Reston, Sherwood and Tysons-Pimmit regional libraries.

In addition to reduced operating hours for regional libraries, operating hours for community libraries are proposed to be adjusted. This includes closure of library facilities at 6:00 p.m. on Thursdays and all day on Friday for Burke Center, Dolly Madison, Great Falls, Herndon Fortnightly, John Marshall and Woodrow Wilson community libraries. Savings will be achieved from reduced utilities.

#### **IMPACT OF REDUCTION**

The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.

#### **001-08-42 Eliminate Celebrate Fairfax Event Set-Up Support**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>0 / 0.0 SYE</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates overtime for set up and support of the Celebrate Fairfax event.

#### **IMPACT OF REDUCTION**

The impact of reducing set-up support will result in Celebrate Fairfax utilizing outside contract support for the event. Celebrate Fairfax will have to identify funding for set-up and support by the division staff or an outside contractor. FMD installs all wiring and panels connected to numerous generators that provide necessary power to individual vendor booths. FMD also installs several thousand feet of hose and piping connected to fire hydrants to provide water to numerous vendor booths that require water. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities unless Celebrate Fairfax chooses to reimburse FMD for these functions.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-43 Eliminate Funding for Volunteer Fire Stations' Utility Bills**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-02</b>	<b>Facilities Projects, Engineering, and Energy Management</b>	<b>0 / 0.0 SYE</b>	<b>\$490,677</b>	<b>\$0</b>	<b>\$490,677</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates funding for utility expenditures for Volunteer Fire Stations.

#### **IMPACT OF REDUCTION**

The division pays for the utilities for 11 of the 13 Volunteer Fire Stations. These 11 stations are owned and operated by the volunteers. The remaining two stations (McLean and Fair Oaks Volunteer Fire Stations) are owned and operated by the County. Many of these 11 volunteer owned stations (Vienna, Franconia, Annandale, Bailey's Crossroads, Great Falls, Dunn Loring, Burke, Centreville, Lorton, Greater Springfield and West Annandale) utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the stations, but are energy intensive. Requiring Volunteer Fire Stations to fund their own utilities could impact their ability to purchase safety equipment.

#### **001-08-44 Reduce Professional Services Contracts**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-02</b>	<b>Facilities Projects, Engineering, and Energy Management</b>	<b>0 / 0.0 SYE</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>

#### **DESCRIPTION OF REDUCTION**

Reduces professional services contracts including design consulting services.

#### **IMPACT OF REDUCTION**

The impact of reducing professional consulting services contracts will result in an increase of in-house staff designing non-capital renewal projects. Non-capital renewal projects require engineering support which include but are not limited to permit acquisition, structural verification and code compliance. This reduction will result in fewer projects being completed. After the reduction of \$65,000, a balance of \$119,667 will remain in the account.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-45 Reduce Contracted Maintenance and Repair Services**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>0 / 0.0 SYE</b>	<b>\$253,190</b>	<b>\$0</b>	<b>\$253,190</b>

#### **DESCRIPTION OF REDUCTION**

Reduces outside contractor support for maintenance and repair work done through time and material contracts.

#### **IMPACT OF REDUCTION**

The impact of reducing contracted maintenance and repair services will result in increased workload for in-house staff. This will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy. Outside contractors are used to supplement in-house staff with unscheduled work and major repairs. Currently in-house staff focuses on preventive maintenance and minor repairs.

#### **001-08-46 Reduce Physical Security Coverage**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$2,130,926</b>	<b>\$0</b>	<b>\$2,130,926</b>

#### **DESCRIPTION OF REDUCTION**

Reduces the portion of the security services contract that provides physical security at most County facilities. Physical security will still be provided at the Courthouse, all non-General Fund (self-supporting) agencies, and the McConnell Public Safety and Transportation Operations Center (MPSTOC). In addition, cameras will be monitored on a limited basis for facilities that are classified as Very Critical, including the Government Center Complex (including Pennino and Herry) and South County Center.

#### **IMPACT OF REDUCTION**

This reduction will eliminate physical security guard services at most County facilities. Therefore, potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public could occur. Security reductions include security personnel reductions at selected community centers, human services buildings, public safety campuses and the Government Center complex. Some reductions will also occur for the badging station, background checks and monitoring of buildings. When possible, cameras will be monitored for facilities that are classified as Very Critical, including the Government Center Complex and South County Center. It should be noted that Courthouse security funding is paid by the Office of the Sheriff and is not part of the \$2,130,926 reduction.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-47 Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>0 / 0.0 SYE</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

#### **DESCRIPTION OF REDUCTION**

Reduces funding to support contracted on-site elevator mechanics. The contracted mechanic positions will decrease from two to one.

#### **IMPACT OF REDUCTION**

Eliminating one elevator mechanic will result in a delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in the maintenance effort. The division will continue to use contract mechanics for elevator repairs; however, one full-time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to all problems reported by staff at both campuses. The Government Center Complex has 29 elevators and the Public Safety Compound has 30 elevators. One elevator mechanic is currently on site at each of these locations during normal business hours.

#### **001-08-48 Eliminate Custodial Day Porter Services at all Facilities Excluding Conference Rooms Throughout the Government Center Building**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$334,835</b>	<b>\$0</b>	<b>\$334,835</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates custodial day porter services at Judicial Center, Herrity, Pennino, Reston Human Services, South County, Woodburn Mental Health, Gum Springs Community Center, McConnell Public Safety and Transportation Operations Center (MPSTOC), Pohick Library, Kings Park Library, Patrick Henry Library, Fairfax City Library, Centreville Library, Sherwood Library, Chantilly Library, Reston Library, Tyson's Pimmit Library, George Mason Library and West Ox Bus Garage. Custodial Day Porter services include: special cleanups for special events, and emergency cleanups due to floods, mold, mildew, sewage backups, and medical or waste spills.

#### **IMPACT OF REDUCTION**

Eliminating custodial day porters at all facilities except conference rooms throughout the Government Center will result in no room set ups in conference center areas. Room set ups will have a set configuration, and any changes required will be the end users responsibility which could result in personal injury and damage to furniture and equipment. Rooms will not be cleaned in between meetings. Users will have to call in all emergency restroom and facility issues that need immediate attention to the custodial services contractor. At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed resulting in an increased concern about health issues including Methicillin Resistant Staphylococcus Aureus (MRSA). Secured/special areas will not be cleaned, i.e. Forensics Lab at the MPSTOC. Special arrangements may need to be made at additional costs to the end user.



## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-49 Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-03</b>	<b>Facilities Building Services</b>	<b>0 / 0.0 SYE</b>	<b>\$138,752</b>	<b>\$0</b>	<b>\$138,752</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates limited term funding within the Building Services Branch. This reduction will decrease the monitoring of maintenance contracts personnel from four limited term positions to one.

#### **IMPACT OF REDUCTION**

This reduction will eliminate three limited term staff including one Administrative Assistant III and two Facility Service Specialists. Contract costs will increase due to additional oversight and invoice processing from existing merit staff to monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues.

#### **001-08-50 Eliminate Two Positions that Support Capital Renewal Project Work and Payment/Validation of Utility Bills**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-02</b>	<b>Facilities Projects, Engineering, and Energy Management</b>	<b>2 / 2.0 SYE</b>	<b>\$129,954</b>	<b>\$0</b>	<b>\$129,954</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates one of four Assistant Supervisor Facilities Support positions within the Projects, Engineering, and Energy Management Branch and the only Material Requirements Specialist position within the Administration Branch. The Assistant Supervisor Facility Support position works on capital renewal projects and the Material Requirements Specialist processes all utility payments and conducts general accounting work for the agency.

#### **IMPACT OF REDUCTION**

The elimination of these two positions will result in an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and complete capital renewal projects. This reduction will eliminate the ability of existing staff to deliver projects on time, and provide quality control, customer service and respond to field problems. Project completion will be delayed, resulting in possible emergency repairs. Although payments are made online, elimination of the Materials Specialist will result in a delay of the validation and approval of payments, as well as limit the ability to provide up to date information on energy management and perform utility consumption analysis.

# Lines of Business Reduction Impact Statements

## *Facilities Management Department*

### **001-08-51 Eliminate Position and Limited Term Funding that Support Property Management**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-04</b>	<b>Facilities Real Estate Development and Planning</b>	<b>1 / 1.0 SYE</b>	<b>\$166,043</b>	<b>\$0</b>	<b>\$166,043</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates one of two Property Analyst/Right-of-Way Agent positions and two limited term staff within the Real Estate and Development Planning branch. The elimination of this position and limited term funding will significantly lengthen the response time to property management requests received from County agencies, residents and businesses, and state agencies such as the Virginia Department of Transportation (VDOT).

#### **IMPACT OF REDUCTION**

This reduction will eliminate one Property Analyst/Right-of-Way Agent position. This will lengthen the response time to property management requests received from County agencies, residents and businesses, and state agencies such as VDOT. Requests reviewed include easements, Rights of Way and letters of permission for County-owned property. The position is responsible for ensuring compliance with the Code of Virginia and a Procedural Memorandum for the disposition of Board of Supervisors-owned real property. The section is comprised of two Right-of-Way Agents, which will now be cut in half.

The elimination of limited term funding within the leasing section will lengthen the response time to property management requests at leased sites and decrease the division's ability to proactively inspect leased facilities. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Merit staff will assume some property management and project management duties, which will lengthen the contract negotiation process for new lease agreements and lease renewals. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The remaining property management duties at leased sites will be the responsibility of the agency (tenant) occupying the space.

The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.

## Lines of Business Reduction Impact Statements

### *Facilities Management Department*

#### **001-08-52 Eliminate Warehouse Specialist Position and Limited Term Funding that Support Material and Supply Acquisition, Fire Alarm Inspections, Calls For Maintenance Services, and Staff Moves**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>1 / 1.0 SYE</b>	<b>\$201,974</b>	<b>\$0</b>	<b>\$201,974</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates one Warehouse Specialist position and funding for limited term staff within the Operations and Maintenance cost center. These positions support a variety of operations and maintenance including material and supply acquisition, fire alarm inspections, calls for maintenance services, and staff moves.

#### **IMPACT OF REDUCTION**

Eliminating one Warehouse Specialist position will result in a delay in obtaining needed supplies and materials in support of maintenance operations. Eliminating an Electronic Equipment Technician limited term position will result in the inability to complete Fire Alarm and Fire Suppression system inspections at County facilities in a timely manner. These inspections are mandated by the National Fire Protection Association codes, and must be performed twice a year. Contractor support will be required in order to comply with the code required inspections. The department will be required to realign resources to fund inspections which will impact other functional areas.

Eliminating a Maintenance Trade Helper limited term position will impact the ability to provide for minor staff and furniture moves. Requests for assistance with moves will be backlogged. Eliminating the two administrative limited term positions who currently answer phones for requests for service will result in calls to the division's Work Control Center being delayed. Customers will be put on hold or could receive a busy signal when calling in a work request. Dispatching of service requests will also be delayed. Data entry for work order tracking will be backlogged and available information will not remain current. In FY 2008, 98,526 calls were received for maintenance.

#### **001-08-53 Eliminate 24-Hour Call Emergency Response for After Hours Service Requests**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>0 / 0.0 SYE</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

#### **DESCRIPTION OF REDUCTION**

Eliminates overtime funding in support of 24-hour call emergency response.

#### **IMPACT OF REDUCTION**

Eliminating the 24-hour call emergency response will delay responses to all after hours service requests. Requests will have to wait until the next business day (items such as clogged sinks/toilets, tripped breakers, too-hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage). Eliminating this service could impact operations at many 24-hour facilities such as police stations, fire stations and Human Service residential programs. The reduction will be accomplished through the elimination of overtime. Staff is paid overtime to be on call, and a minimum of four hours is paid for every call back.

## Lines of Business Reduction Impact Statements

<i>Facilities Management Department</i>					
<b>001-08-54 Reduce Energy Costs By Automatically Powering Down Computers Overnight</b>					
<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
<b>08-01</b>	<b>Facilities Operations and Maintenance</b>	<b>0 / 0.0 SYE</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>DESCRIPTION OF REDUCTION</b>					
Reduces electricity funding associated with powering down countywide personnel computers overnight.					
<b>IMPACT OF REDUCTION</b>					
The Department of Information Technology (DIT) has conducted a pilot project implementing an automated utility that shuts off computers and monitors connected to the County's network when dormant. DIT has determined that it can successfully re-activate computers when launching security patches and software version updates. Prior to this pilot program, computers needed to be on to accept patches and updates. This new capability and process allows the County to further reduce electric consumption by powering down computers overnight versus the current practice of merely logging off computers. IT policies and processes can be modified to implement the new process, saving \$200,000 in utility costs.					