

AGENCY 08 - Facilities Management Department

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$7,556,566

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	08-04	Facilities Real Estate Development and Planning	Eliminate leases	0	0.0	263,356	\$0	263,356	Savings will be accomplished by moving the Office of Community Revitalization and Reinvestment to the Herrity building, and by terminating a lease agreement for the 911 Emergency Center on time. The County will not enter into a new agreement or move another group into either space.
2	08-03	Facilities Building Services	Eliminate window cleaning services	0	0.0	135,000	\$0	135,000	Elimination of services will give an unsightly appearance to County owned facilities. Services will be reduced from 2 cleanings per year to 0 cleanings in all County-owned buildings.
3	08-03	Facilities Building Services	Reduce 1 Day Custodial Services at several Community Center facilities	0	0.0	31,517	\$0	31,517	Reduction of services will result in unsanitary conditions in restrooms and unsightly appearance for the public. Pest control issues will increase as a result of food/trash being left in trash containers for 2 days over the weekend.
4	08-03	Facilities Building Services	Reduce Landscape contract except for mowing services at 82 facilities	0	0.0	172,457		172,457	Reduction of services will result in no leaf removal, mulching, trimming of bushes and will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area to create harborage.
5	08-03	Facilities Building Services	Reduce Arboreal contract	0	0.0	100,000	\$0	100,000	The remaining balance of \$50,000 will be used to only address emergency calls. Reduction of services will give an unsightly appearance to County-owned properties. Reduction of services will increase the danger of County-owned properties and County residents properties. Potential increase in insurance claims from citizens and the business community who's property may be damaged by fallen trees.
6	08-04	Facilities Real Estate Development and Planning	Reduce architectural and design services contracts	0	0.0	86,600	\$0	86,600	A reduction in funding for architectural design services will require that in-house staff perform additional services rather than outsourcing the work. Staff workload will increase, thus prolonging project completion timelines by an additional month and causing dissatisfaction to clients. Project schedules are expected to increase from six to eight weeks to almost three months.
7	08-04	Facilities Real Estate Development and Planning	Reduce furniture purchase	0	0.0	101,500	\$0	101,500	FMD will not provide adequate furniture for agency space county-wide as is needed by staff to work efficiently and effectively. 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. The FY 2010 budget for furniture is \$211,402. After the reduction, \$109,902 will remain in the account.
8	08-02	Facilities Projects, Engineering, and Energy Management	Adjust temperature settings by 3 degrees in all County Facilities	0	0.0	230,000	\$0	230,000	Adjusting the temperature will increase the number of too hot / too cold calls that FMD receives. The facilities may be uncomfortable 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 allows the temperature to be set remotely. Approximately 65 percent of buildings will require manual adjustment of the temperatures.
9	08-02	Facilities Projects, Engineering, and Energy Management	Reduce library operating hours	0	0.0	46,000		46,000	This will impact the public's access to library facilities.
10	08-01	Facilities Operations and Maintenance	Eliminate FMD's Celebrate Fairfax event set-up support	0	0.0	50,000	\$0	50,000	Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities described above unless Celebrate Fairfax chooses to reimburse FMD for these functions.
11	08-02	Facilities Projects, Engineering, and Energy Management	Eliminate funding of Volunteer Fire Station's utility bills	0	0.0	490,677	\$0	490,677	FMD pays for the utilities for 11 Volunteer Fire Stations. Many of these stations utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the Volunteer Fire Stations, but are energy intensive. Requiring the Volunteer Fire Stations to fund the utilities could impact their ability to purchase safety equipment.

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12	08-02	Facilities Projects, Engineering, and Energy Management	Reduce professional services contract	0	0.0	65,000		65,000	A reduction in professional consulting services will require that additional Capital Renewal project funds be used for designs of non-Capital Renewal projects (i.e. Fund 303 and emergency projects). Depending on the complexity, typical Capital Renewal projects take approximately 15 weeks to complete. Due to the reduction in funding some projects will be delayed by at least 15 weeks. Scope of work will be reduced, resulting in fewer projects being completed.
13	08-01	Facilities Operations and Maintenance	Reduce contracted maintenance and repair services	0	0.0	253,190	\$0	253,190	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. Reducing contractor support will require in-house staff to spend more time on repairs, which 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.
14	08-03	Facilities Building Services	Eliminate physical security coverage	0	0.0	3,822,735	\$0	3,822,735	There will be no physical security guard services. Therefore, potential increases in vandalism and property damage will result in decreases in safety and security for County employees and the general public. For example: Government Center Complex, Massey Building, South County Center and MPSTOC. Security Services Contract Module A, Courthouse is \$1,268,334 funded by the Sheriff's Department, is not included as part of the \$3,822,735 potential reduction.
15	08-01	Facilities Operations and Maintenance	Reduction of on-site elevator mechanics at GC and Public Safety Campuses	0	0.0	100,000	\$0	100,000	FMD 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 problems reported by staff at both campuses. One Elevator mechanic is currently on-site at each of these locations during normal business hours. Eliminating one of these mechanics and keeping one on-site mechanic to support both locations will result in delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in maintenance personnel.
16	08-03	Facilities Building Services	Elimination of custodial day porter at all facilities except the Government Center Building	0	0.0	334,835	\$0	334,835	Elimination of services will result in no room and event set-ups in the conference center at South County. 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 between meetings. Users will have to call in all emergency restroom and cleaning 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 i.e. (Methicillin Resistant Staphylococcus Aureus (MRSA)). Secured/special areas will not be cleaned, i.e. (Forensics Lab at MPSTOC). Special arrangements may need to be made at an additional cost.
17	08-03	Facilities Building Services	Elimination of custodial day porter at the Government Center Building	0	0.0	87,000	\$0	87,000	Elimination of services will result in no room and event set-ups at the Government Center building. 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 between meetings. Users will have to call in all emergency restroom and cleaning issues that need immediate attention to the custodial services contractor. Staff will have to replenish supplies in restrooms when needed, resulting in an increased concern about health issues i.e. (Methicillin Resistant Staphylococcus Aureus (MRSA)). Secured/special areas will not be cleaned, i.e. (Finance and Human Resources). Special arrangements may need to be made at an additional cost.
18	08-03	Facilities Building Services	Elimination of Personnel	0	0.0	188,752	\$0	188,752	Elimination of 4 ELT positions. Anticipated impact is that there will be no support for audio-visual equipment usage at the Government Center, resulting in meeting delays and inconveniences, and possible damage to audio-visual equipment. Repairs to audio-visual equipment will continue to be performed by outside contractors. Anticipated impact from eliminating these positions is the increase in contract oversight and invoice processing from existing merit staff in the Building Services Branch. It will also have an impact on our ability to effectively monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues. For example, restroom paper products may not be delivered in a timely manner.
19	08-02	Facilities Projects, Engineering, and Energy Management	Elimination of Personnel	2	2.0	129,954	\$0	129,954	Elimination of 2 Merit positions. Anticipated impact is an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and completion of capital renewal projects. Anticipated impact will eliminate ability to deliver projects on-time, quality control, customer service and ability to respond to field problems. Projects completion will be delayed, resulting in possible emergency repairs.

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20	08-04	Facilities Real Estate Development and Planning	Elimination of Personnel	1	1.0	166,043	\$0	166,043	Elimination of 1 Merit position and 2 ELT positions. Eliminating the Property Analyst position will lengthen the response time to property management requests received from County agencies, residents and businesses, such as easements, Rights-of-Way and letters of permission for County -owned property. Anticipated impact will lengthen the response time to property management requests at leased sites, decrease our ability to proactively inspect leased facilities and lengthen the contract negotiation process for new lease agreements and lease renewals. The ELT (Admin Asst V) position was used to coordinate all moves for the Courthouse Renovation and expansion project.
21	08-01	Facilities Operations and Maintenance	Elimination of Personnel	1	1.0	201,974	\$0	201,974	Elimination of 1 Merit position and 4 ELT positions. Anticipated impact from eliminating these ELT positions will be the inability to complete Fire Alarm and Fire Suppression system inspections in a timely manner. Since these inspections are mandated by the National Fire Protection Association codes, they must be performed annually. Contractor support will be required in order to comply with the code required inspections. Minor moves that are currently handled by in-house staff will need to be contracted out and some delays in obtaining needed supplies and materials are anticipated. Calls to FMD's Work Control Center will be delayed and 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.
22	08-01	Facilities Operations and Maintenance	Eliminate 24 hour call emergency response	0	0.0	500,000	\$0	500,000	Response to all service requests after-hours will have to wait until the next business day (includes 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 Services residential programs. The reduction will be accomplished through the elimination of overtime (OT). Staff is paid OT to be on call. A minimum of 4 hours OT is paid for every call back.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				4	4.0	7,556,590	\$0	7,556,590	