

Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor McKay

Question: Compare the cost of landscaping maintenance contracts managed by the Facilities Management Department (FMD) against the cost of having the Sheriff's Community Labor Force provide these services.

Response: Response provided by the Facilities Management Department and the Office of Sheriff:
Currently, FMD manages one landscape contract that provides services to 82 facilities. The FY 2008 actual cost for landscaping maintenance was \$473,152. An amount of \$445,158 is included for landscape maintenance costs in FY 2009. The 82 properties are listed below and the services include leaf removal, mowing, pruning, mulching, weeding, etc.

Landscaping and Grounds Maintenance Services Contracts

No	Address	Use
1	7940 Alban Road	Vehicle Garage
2	5516 Norton Road	Community Center
3	9155 Richmond Highway	Homeless Shelter
4	8247 Gregory Road	Group Home
5	1500 Shenandoah Road	Senior Center/Daycare
6	8100 Fordson Road	Community Center/Daycare
7	5751 Liberty Drive	Community Center
8	8101 Cinder Bed	Bus Lot
9	6209 Rose Hill Drive	Library
10	9520 Richmond Highway	Library
11	6614 Fort Hunt Road	Library
12	8119 Holland Road	Mental Health Center
13	7250 Commerce Street	Library
14	2501 Sherwood Hall Lane	Library
15	8350 Richmond Highway	South County Center
16	7511 Fordson Road	United Community Ministries
17	4100 Mohawk Lane	Walt Whitman Annex
18	6901 Allen Park Road	Solid Waste Truck Lot /Admin.
19	Massey Court	Vacant Lots
20	8515 Silver Brook Road	Laurel Hill Property
21	9610 Hampton Road	Fire Station
22	Government Center Parkway	Government Center Complex
23	7200 Columbia Pike	Adult Daycare/Child Daycare
24	3525 Moncure Avenue	Homeless Shelter/Vacant Lot
25	5920 Summers Lane	Community Center/Daycare
26	3300 Woodburn Road	Group Home
27	7001 Little River Turnpike	Library
28	3911 Woodburn Road	Public Safety

29	6131 Willston Drive	Multicultural Center
30	3390 Woodburn Road	Mental Health Center
31	6101 Knollwood Drive	Library
32	6901 Van Dorn Street	Rehab. Center
33	4710 Chambliss Street	Vacant Lot
34	Beulah Street	Vacant Lot
35	4410 Shirley Gate Road	Boys Probation
36	3915 Chain Bridge Road	Library
37	12720 Lee Highway	Girl's Probation
38	4113 Stevenson Place	Group Home
39	3609 Jermantown Road	Vehicle Garage/Radio Shop/Cemetery
40	3750 Old Lee Highway	Health Center
41	10310 Layton Hall Drive	Health Lab
42	10700 Page Avenue	Fire/Police
43	12099 Gov't Center Parkway	Vacant Lot
44	4621 Legato Road	Fire Station
45	13000 Lee Highway	Women's Shelter
46	2855 Annandale Road	Community Center/Daycare
47	9000 Burke Lake Road	Library/Supervisors Office
48	101 Maple Avenue	Library
49	6450 Sydenstricker Road	Library
50	5755 Revercomb Court	Police Training
51	7415 Arlington Blvd.	Library
52	12111 Braddock Road	Community Center
53	11538 Braddock Road	Vacant Lot
54	Donegal Lane	Vacant Lots
55	10304 Lynnhaven Place	Library
56	5935 Freds Oak Road	Library
57	14200 St. Germain Drive	Library
58	5690 Sully Road	Senior Center
59	13500 Ridge Drive	Vacant Lots
60	13501 Ridge Drive	Vacant Lots
61	4000 Stringfellow Road	Library
62	4211 Walney Road	Detox Centers
63	4213 Walney Road	Detox Centers
64	12300 Lee Highway	Police/Fire Station
65	14601 Lee Road	Police Training
66	3725 Stonecroft Blvd	Police Training
67	3721 Stonecroft Blvd	Police Training
68	268 Spring Street	Bus Garage
69	768 Center Street	Library
70	1244 Oak Ridge Avenue	Library
71	9830 Georgetown Pike	Library
72	1609 Great Falls Street	Daycare/Adult Daycare/Senior Center
73	7584 Leesburg Pike	Library
74	1320 Ingleside Avenue	Group Home
75	1447 Woodacre Drive	Vacant Lot
76	Colshire Drive	Sidewalk Area
77	11975 Bowman Towne Drive	Homeless Shelter
78	1850 Cameron Glen Drive	Human Services Center
79	11925 Bowman Towne Drive	Library
80	12125 Pinecrest Drive	Community Center
81	School Lane/Annandale Rd	Vacant Lot
82	Moncure Avenue	Vacant Lot

The annual cost to perform mowing and landscaping on the 300 acres (82 sites) currently under the responsibility of the Facilities Management Department by the Community Labor Force (CLF) within the Office of the Sheriff is estimated at \$455,823. This includes \$289,357 in Personnel, \$112,466 in Operating Expenses and \$54,000 for costs associated with one-time Capital Equipment required for this proposed landscaping maintenance contract.

Personnel:

An increase of \$198,448 in Personnel Services would be required to fund 4/4.0 Sheriff Deputy positions dedicated to supervising two additional Community Labor Force (CLF) crews working 7 days a week. In addition, approximately \$90,909 in fringe benefits would be required for these new positions. If new positions were not approved, this work could be performed through the use of overtime; however, the cost would be substantially higher.

Operating Expenses:

An increase of \$112,466 in Operating Expenses would be required to support \$17,466 in fuel costs and \$95,000 in supplies including mulch, equipment maintenance, safety gear, trash bags, equipment repair and replacement of hand tools/small power tools. This estimate is based on the use of commercial double shredded mulch, but this cost could be reduced significantly if the department could utilize free mulch available at the I-66 Transfer Station. Gasoline cost estimates include truck hauling (\$10,250) and equipment including mowers, blowers, trimmers, etc. (\$7,216).

Capital Equipment:

Funding of \$54,000 is required for Capital Equipment associated with one-time start up costs for maintenance crews. The estimate includes: \$35,000 for one truck to transport the crew, haul equipment and supplies to all sites, \$6,500 for one trailer and \$12,500 for two mowers for grass cutting.

Summary

There could be some benefits associated with moving FMD contracted costs for these services to the CLF. Annual cost estimates required for the CLF are slightly lower than what was spent on this effort in FY 2008 through contracts within the FMD budget. In addition, one time costs for equipment would not be required after the first year of CLF operations. Future cost increases for salary growth would be more predictable, could be included as part of the regular budget process and would not be subject to contractor increases. Additional locations could be added without cost as long as they could be absorbed into the operations of the CLF (CLF would not have to charge for each incremental change as a contractor might). This would prevent incremental cost growth, yet provide the flexibility to meet routine changing needs. Lastly, non violent, qualified inmates would have the opportunity to use their time productively for the County's benefit. All CLF inmates are on assignment at their request. Inmates working in the CLF program are screened against strict criteria to make sure they represent minimum risk for violence and minimum flight risk. This screening leaves only about 3 percent of the inmate population or approximately 40 inmates at any given time eligible to serve in this program.

Currently, not all qualified inmates can perform CLF tasks due to lack of supervisory staff; however, the Sheriff is confident the CLF can provide landscape service for the 82 sites currently managed by FMD for less than the current FMD cost with the addition of 4/4.0 SYE positions to supervise the current number of remaining qualified inmates.