

**ARLINGTON COUNTY, VIRGINIA
FY 2006 POLICY PRIORITY PROPOSAL
Overview of Policy Priority**

Department(s): Department of Environmental Services

Policy Priority: Additional Operating Funds for New Facilities

Four new County facilities will open in fiscal year 2006. The four facilities are: Shirlington Library, Fire Station #5, Parks Operation Building, and Walter Reed Community Center. In addition, there is no funding for maintenance of the Arlington Arts Center, which opened in FY 2005. These new facilities collectively are more than double the size of the buildings they replace, adding 66,000 square feet of increased space to be maintained. The incremental cost increases for standard custodial services and facilities maintenance services and for energy management systems for FY 2006 are projected to total \$291,293. Increases in FY 2006 operating costs (\$174,118) associated with the opening of the following new or renovated facilities are: Arlington Arts Center (\$17,850); Shirlington Library (\$46,825); Fire Station #5 (\$12,500); Parks Operation Building (\$26,250); and Walter Reed Community Center (\$97,868). The total is adjusted for the various projected facility opening times, and additional funding will be needed in FY 2007 to provide for full year funding for each facility. The funds requested will cover the estimated square footage costs for providing custodial services, utilities (water/sewer, electrical, and heating/cooling), and facilities maintenance. Estimates are based on projected hours of operations, existing cleaning and maintenance standards, use of energy efficient systems, and existing cost estimating standards. The request includes funding for storm water detention systems maintenance agreements for Lee Center and Woodmont estimated at approximately \$5,000 each per year which includes inspection of the structure done by contractors trained in confined entry and vacuuming out debris and flushing the system. This requires a special pumping truck and includes the fees for dumping. The request also includes funding for providing energy management systems and support, and for providing costs associated with meeting living wage requirements. The funding is necessary for meeting generally accepted custodial, maintenance, comfort, and environmental standards to provide functional facilities that can be effectively used for their intended purposes. Energy management systems are computerized, automatic control devices for scheduling and operating major energy-using equipment (heating, cooling, ventilation, and sometimes lighting) in an efficient manner. These systems enable County staff to operate and check the status of buildings remotely, and ensure occupants are comfortable without wasting energy. Annual maintenance by contractors includes: testing and calibration of sensors and control devices, review of building equipment performance, and repair or replacement of devices as needed. Increases in annual energy management systems maintenance costs (\$80,000) are the result of new or upgraded systems at 16 facilities (\$5,000 per facility), including Fire Station #4, Aurora Hills Community Center, and all of the facilities listed above.

Performance Measures

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006	Analysis
Percent of custodial inspections meeting standards	N/A	92%	93%	93%	Resources needed to meet existing standards; without funding the facilities could not be properly cleaned.
Customer cleanliness satisfaction rating (scale 1 to 5)	N/A	4.4	4.275	4.5	Resources needed to meet existing standards; without funding the facilities could not be properly cleaned.
Percent of corrective maintenance work orders completed	N/A	98%	91%	91%	Resources needed to meet existing standards; without funding the facilities could not be properly maintained.

Funding Information

	New FTEs	Year 1 Costs	Year 2 Costs
Custodial Services and Facilities Maintenance services	-	\$165,827	\$278,944
Utilities		35,466	60,800
Storm water detention and Energy Management Systems		90,000	90,000
TOTAL POLICY PRIORITY		\$291,293	\$429,744

Policy Priority: [program name]