

February 11, 2009

TO: Chairman May and Commissioners

FROM: Alfred H. Harf
Executive Director

RE: PRTC Transit Center Facility Maintenance Needs

In December 2008, the Commission authorized the execution of a change order to the PRTC – First Transit contract amending the division of responsibility for PRTC Transit Center facility repairs/capital improvements (i.e., Change Order # 10). The December 2008 action was one of the end results of a completed “facility condition assessment” that the Commission had authorized previously, a joint undertaking of PRTC’s facility maintenance staff and a consultant retained for this purpose (Studio JAED). The “facility condition assessment” had three product aims: (1) assess the condition of the facility, systems, and equipment, (2) provide a facility asset management program for programming and tracking needed facility repairs and replacements based on anticipated asset lives; and (3) develop a comprehensive roster of preventative maintenance (PM) procedures and routine checks to keep the PRTC Transit Center in good working order. The first two products were the subject of the staff report accompanying the December 2008 action item, and this informational report describes the third product and its implications.

The completed roster of PM procedures and routine checks is attached in summary form. It briefly describes each PM/check, the resources required to perform it, whether it is better suited being performed in-house or by a contractor, and the administrative oversight resources required to insure that contractors are performing the work as required. While many of the PMs/checks are being routinely performed, a number of others are not (or are not to the degree required) because they were not recognized as necessary efforts before the “facility condition assessment” was completed and in part because of resource limitations.

The completed roster clearly indicates that the Transit Center maintenance function is significantly understaffed/underfunded. PRTC currently employs one full-time staff person to perform this function, whereas the roster indicates that a staffing level of 2.4 positions is warranted to fully perform in-house work and contract oversight, or 1.4 more additional positions than at present.

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The need for additional resources for these maintenance functions was recognized as part of the FY 2010 budget principles that the Commission adopted a few months ago. At the time the principles were drafted, the “facility condition assessment” was still a work in progress, so the pertinent principle alluded generally to the need for supplemental resources without specifying whether they were in-house or additional monetary resources for stepped-up contract work. As the gravity of the budget problem became more apparent, however, management concluded that additional resources for the Transit Center facility maintenance efforts would have to be among the things deferred, and so the adopted budget principles have been scuttled as necessary and no allowance for increases in the FY 2010 budget as proposed has been made.

While no increase is proposed at the present time, management fashions the completed “facility condition assessment” as a foundation for properly attending to the facility maintenance needs of the Transit Center for years to come. To that end, it is important for the Commission to be acquainted with the findings of the assessment and to recognize the need to adequately budget for necessary maintenance and capital repair efforts in future years, which is why this informational report has been prepared. Management believes there is no serious downside risk resulting from short-term deferral, but it would not be wise to do so for more than a year or perhaps two at the outside. Accordingly, management intends to seek supplemental resources for these efforts as soon as the budget difficulties ease, beginning with a single FTE and supplemental funding for stepped-up contract work. Increasing in-house staffing in this sort of incremental fashion (rather than seeking the 1.4 FTEs that the completed “facility condition assessment” calls for) is sensible to verify whether estimated staffing levels to perform in-house and contract oversight work really requires more than just one more FTE.

Management would be pleased to answer any questions Commission members may have after reading this informational report.

Attachment: As stated

PRTC Preventive Maintenance Plan - Projected Labor Hours

	A	B	C	D	E	F	G	H	I
1	PRTC Preventive Maintenance Task List & Projected Man-hours								
2	*	Hours associated with Facility Administration	% Internal Mgmt Currently Being Accomplish	% Internal Labor Currently Being Accomplished					
3	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
4	DAILY								
5		Communications (E-mails, Correspondence, Meetings, & Telephone)	100%	0%	Planning & Operations	PRTC	260	Daily	In-House
6	*	Facility Administration	100%	0%	Planning & Operations	PRTC	260	Daily	In-House
7		Invoice Administration & Processing	100%	0%	Planning & Operation	PRTC	260	Daily	In-House
8									
9									
10									
11									
12									
13	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
14	WEEKLY								
15		Building Alarm System (BAS) PM's	0%	0%	Admin & Garage Bldg	PRTC	52	Weekly	In-House
16		Elevator PM's	0%	0%	Administration Bldg	PRTC	52	Weekly	In-House
17		Emergency Generator PM's	0%	0%	Bus Yard	PRTC	52	Weekly	In-House
18		Facility Waste & Recycle Removal Oversight	100%	0%	Bus Yard	PRTC	52	Weekly	Contract
19		Interior & Exterior Lighting & Electrical System Inspection	0%	0%	Admin Bldg, Main Terminal, & Site	PRTC	52	Weekly	In-House
20		Janitorial & Dayporter Service Oversight	0%	0%	Bldg & Site	PRTC	52	Weekly	Contract
21									
22									
23									
24									
25									
26	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
27	BI-WEEKLY								
28		Landscaping Contract Inspection & Oversight	0%	0%	Site(s)	PRTC	26	Bi-Weekly	Contract
29		Plumbing Fixtures, Equipment, & Drain Inspection	0%	0%	Restrooms, Utility Closets, Bldg Hose bibcocks, & Mech Rm	PRTC	26	Bi-Weekly	In-house
30									
31									
32									
33									
34	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
35	MONTHLY								
36	*	Building Alarm System (BAS) Contract Administration	100%	0%	Admin & Garage Bldg	PRTC	12	Monthly	Contract
37	*	Building & Office Maintenance, Repairs, & Adjustments	100%	25%	Administration Bldg	PRTC	12	Monthly	In-House
38		Building Security Keypad System Maintenance	0%	5%	Admin & Garage Bldg	PRTC	12	Monthly	In-house
39		Bus Operations Contractor PM Program Oversight	1%	0%	Garage, Fuel Island, Bus Wash, & Bus Yard	PRTC	12	Monthly	Contract
40		Bus Shelter Repairs & Administration	100%	0%	Site(s)	PRTC	12	Monthly	Contract
41		Bus Shelter Panel Replacement	100%	0%	Site(s)	PRTC	12	Monthly	Contract
42	*	Bus Shelter Trash Pick-Up Contract Administration & Oversight	100%	0%	Site(s)	PRTC	12	Monthly	Contract
43	*	Elevator Maintenance Contract Administration & Oversight	100%	10%	Administration Bldg	PRTC	12	Monthly	Contract
44		Entrance & Passage Door Inspection & Adjustment	0%	0%	Administration Bldg	PRTC	12	Monthly	In-House
45	*	Facility Waste & Recycle Removal Contract Administration	100%	0%	Bus Yard	PRTC	12	Monthly	Contract
46	*	Janitorial & Dayporter Contract Administration	100%	0%	Admin Bldg & Site	PRTC	12	Monthly	Contract
47	*	HVAC Water Treatment Contract Administration & Oversight	100%	5%	Mechanical Rm	PRTC	12	Monthly	Contract
48	*	Landscaping Contract Administration & Oversight	100%	0%	Site	PRTC	12	Monthly	Contract
49		Interior & Exterior Lighting Repair & Replace	100%	25%	Admin Bldg & Site	PRTC	12	Monthly	In-House
50	*	Pest Elimination Contract Administration & Oversight	100%	0%	Admin Bldg & Site	PRTC	12	Monthly	Contract
51	*	Quantico Landscape Contract Administration & Oversight	100%	0%	County Site	PRTC	12	Monthly	In-House
52		Scissor Lift Inspection	0%	0%	Site	PRTC	12	Monthly	In-House
53		Storm Water Management (SWM) System Monitoring	0%	0%	Site	PRTC	12	Monthly	In-House
54									
55									
56									
57									
58	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
59	QUARTERLY								
60	*	Bus Shelter Cleaning Contract Administration & Oversight	100%	0%	Site & County Sites	PRTC	4	Quarterly	Contract
61	*	Emergency Generator Contract Maintenance & Oversight	100%	0%	Bus Yard	PRTC	4	Quarterly	Contract
62	*	Fire & Sprinkler Suppression Contract Maintenance & Oversight	100%	25%	Admin Bldg & Garage	PRTC	4	Quarterly	Contract
63	*	HVAC Contract Maintenance & Oversight	100%	10%	Admin Bldg & Garage	PRTC	4	Quarterly	Contract
64		Sensaphone Testing & Maintenance	0%	0%	Administration Bldg	PRTC	4	Quarterly	In-House
65	*	Sewer Pump Station Contract Maintenance & Oversight	100%	10%	Site	PRTC	4	Quarterly	Contract

PRTC Preventive Maintenance Plan - Projected Labor Hours

	A	B	C	D	E	F	G	H	I
1	PRTC Preventive Maintenance Task List & Projected Man-hours								
2	*	Hours associated with Facility Administration	% Internal Mgmt Currently Being Accomplish	% Internal Labor Currently Being Accomplished					
3	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
66	*	Storm Water Management (SWM) System Contract Inpection & Oversight	100%	0%	Site	PRTC	4	Quarterly	Contract
67									
68									
69									
70									
71	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
72	4 MONTHS								
73	*	Landscape Sprinkler Contract Maintenance, Repair, & Oversight	100%	5%	Admin Bldg & Site	PRTC	3	4 Months	Contract
74									
75									
76									
77									
78	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
79	SEMI-ANNUAL								
80		Building Security Keypad System Combination Changes	100%	100%	Admin & Garage Bldgs	PRTC	2	6 Month	In-House
81		Door & Hardware PM's	0%	0%	Administration Bldg	PRTC	2	6 Month	In-House
82		Elevator Inspection Service & Certification	100%	50%	Administration Bldg	PRTC	2	6 Month	Contract
83		Exterior Window & Screen & Hardware PM's	0%	0%	Administration Bldg	PRTC	2	6 Month	In-House
84									
85									
86									
87									
88	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
89	ANNUAL								
90		Administrative File Maintenance	100%	0%	Planning & Operations	PRTC	1	1 Year	In-House
91		Air Quality Testing & Oversight	100%	10%	Admin Bldg, Garage, & Site	PRTC	1	1 Year	Contract
92		As-Built Drawing Maintenance	25%	1%	Planning & Operations	PRTC	1	1 Year	Contract
93		Buildings Alarm System Contract Repairs & Oversight	100%	0%	Admin Bldg & Garage	PRTC	1	1 Year	Contract
94		Building Inspection	0%	0%	Admin, Walkway, & Main Terminal Bldg	PRTC	1	1 Year	In-House
95		Budget	100%	0%	Planning & Operations	PRTC	1	1 Year	In-House
96		Contract Renewals	100%	0%	Planning & Operations	PRTC	1	1 Year	In-House
97		Electrical System Inspection, Testing, & Analysis	0%	0%	Admin Bldg, Garage, Fuel Island, Bus Wash, & Site	PRTC	1	1 Year	In-House
98		Emergency Lighting System Testing	0%	0%	Admin Bldg, Garage, Fuel Island, Bus Wash, & Site	PRTC	1	1 Year	In-House
99		Exterior CMU Cleaning & Oversight	100%	0%	Admin Bldg & Garage	PRTC	1	1 Year	Contract
100		Hi-Mast Lighting Maintenance, Repair, & Oversight	100%	0%	Admin Bldg, Garage, Fuel Island, Bus Wash, & Site	PRTC	1	1 Year	Contract
101		HVAC Repairs & Oversight	100%	5%	Admin Bldg & Garage	PRTC	1	1 Year	Contract
102		Interior & Exterior Lighting System Amp Analysis	0%	0%	Admin Bldg & Site	PRTC	1	1 Year	In-House
103		IFB & RFP Generation & Contract Issuance	100%	0%	Planning & Operation	PRTC	1	1 Year	In-House
104		Plumbing Repairs & Oversight	100%	0%	Admin Bldg, Garage, Fuel Island, Bus Wash, & Site	PRTC	1	1 Year	Contract
105		Project Management & Oversight	100%	10%	Buildings & Site	PRTC	1	1 Year	In-House
106		Recalls	100%	100%	Facility	PRTC	4	1 Year	In-House
107		Roof Gutter & Drain Inspection & Cleanout Maintenance	0%	0%	Admin, Walkway, & Main Terminal Bldg	PRTC	1	1 Year	In-House
108		Roof Inspection	0%	0%	Admin Bldg, Walkway, & Main Terminal	PRTC	1	1 Year	In-House
109		Training	25%	0%	Planning & Operations	PRTC	1	1 Year	Contract
110		Window Cleaning, Inspection, & Oversight	10%	0%	Administration Bldg	PRTC	1	1 Year	Contract
111									
112									
113									
114									
115	Item	Task Description			Location	Group	Quantity	Frequency	Performed By
116	MULTI-ANNUAL								
117		Asphalt & Concrete Repairs	100%	0%	Site	PRTC	0.5	2 Year	Contract
118		Building Interior Patch, Repair, & Paint	100%	0%	Admin Bldg, Garage, Fuel Island, Bus Wash, & Site	PRTC	0.5	2 Year	Contract
119		Emergency Generator Electrical System Full-Load Test Overstie	100%	0%	Bus Yard & Electrical Rm	PRTC	0.5	2 Year	Contract
120		Load Center Testing & PM	100%	0%	Electrical Rm	PRTC	0.5	2 Year	Contract
121									
122									
123									
124									
125	Column Description								
126	A - Designates periodic schedule								
127	B - Task Description								
128	C - Percent of tasks being completed by management hours								

PRTC Preventive Maintenance Plan - Projected Labor Hours

	J	K	L	M	N	O	P	Q	R	S	T	U
1					In-House				In-House			
					Mgmt Hours		Hrs Compl	Hrs Needed	Facility Labor Hours		Hrs Compl	Hrs Needed
2												
3	Contractor	Admin/Mgmt Hours	Fac Labor Hrs		Hours / Day	Hours / Year			Hours / Day	Hours / Year		
4												
5		2.00	0.00		2.00	520	520	-	-	-	-	-
6		2.00	0.00		2.00	520	520	-	-	-	-	-
7	Various	1.50	0.00		1.50	390	390	-	-	-	-	-
8												
9					Hours per Day/Year:	5.5	1,430.0		-	-		
10					Days per Week/Year:	3.7	190.7		-	-		
11												
12												
13	Contractor	Admin/Mgmt Hours	Fac Labor Hrs		Hours / Week	Hours / Year			Hours / Week	Hours / Year		
14												
15		0.25	1.5		0.25	13.0	-	13.0	1.5	78.0	-	78.0
16		0.25	1.0		0.25	13.0	-	13.0	1.0	52.0	-	52.0
17		0.25	1.5		0.25	13.0	-	13.0	1.5	78.0	-	78.0
18	WM of NOVA	0.25	0.5		0.25	13.0	13.0	-	0.5	26.0	-	26.0
19		0.25	2.0		0.25	13.0	-	13.0	2.0	104.0	-	104.0
20	Excelsior Services	0.25	1.0		0.25	13.0	-	13.0	1.0	52.0	-	52.0
21												
22					Hours per Week/Year:	1.5	78.0		7.5	390.0		
23					Days per Week/Year:	0.2	10.4		1.0	52.0		
24												
25												
26	Contractor	Admin/Mgmt Hours	Fac Labor Hrs		Hours/Bi-Wkly	Hours / Year			Hours/Bi-Wkly	Hours / Year		
27												
28	Grass Roots	0.25	2.0		0.25	6.5	-	6.5	2.0	52.0	-	52.0
29		0.25	2.0		0.25	6.5	-	6.5	2.0	52.0	-	52.0
30												
31					Hours per Week/Year:	0.5	13.0		4.0	104.0		
32					Days per Week/Year:	0.1	1.7		0.5	13.9		
33												
34	Contractor	Admin/Mgmt Hours	Fac Labor Hrs		Hours/Month	Hours / Year			Hours/Month	Hours / Year		
35												
36	Tenn Security, Inc.	1.00	1.0		0.00	0.00	0.00	0.00	1.0	12.0	-	12.0
37		-	4.0		0.00	0.00	0.00	0.00	4.0	48.0	12.0	36.0
38		0.25	1.0		0.25	3.00	0.00	3.00	1.0	12.0	0.6	11.4
39	First Transit	1.00	12.0		1.00	12.00	0.12	11.88	12.0	144.0	-	144.0
40	Window Wizard	1.00	8.0		1.00	12.00	12.00	0.00	8.0	96.0	-	96.0
41	Glass Concepts	1.00	6.0		1.00	12.00	12.00	0.00	6.0	72.0	-	72.0
42	WM of NOVA	-	2.0		0.00	0.00	0.00	0.00	2.0	24.0	-	24.0
43	ThyssenKrupp	-	1.0		0.00	0.00	0.00	0.00	1.0	12.0	1.2	10.8
44		0.50	3.0		0.50	6.00	0.00	6.00	3.0	36.0	-	36.0
45	WM of NOVA	-	0.0		0.00	0.00	0.00	0.00	-	-	-	-
46	Excelsior Services	-	0.0		0.00	0.00	0.00	0.00	-	-	-	-
47	Brooks & Brooks	-	0.5		0.00	0.00	0.00	0.00	0.5	6.0	0.3	5.7
48	Grass Roots	-	0.0		0.00	0.00	0.00	0.00	-	-	-	-
49		1.00	4.0		1.00	12.00	12.00	0.00	4.0	48.0	12.0	36.0
50	Abex & Bob's	-	1.0		0.00	0.00	0.00	0.00	1.0	12.0	-	12.0
51	Grass Roots	-	1.5		0.00	0.00	0.00	0.00	1.5	18.0	-	18.0
52		0.25	1.0		0.25	3.00	0.00	3.00	1.0	12.0	-	12.0
53		1.00	2.0		1.00	12.00	0.00	12.00	2.0	24.0	-	24.0
54												
55					Hours per Month/Year:	6.0	72.0		48.0	576.0		
56					Days per Month/Year:	0.8	9.6		6.4	76.8		
57												
58	Contractor	Admin/Mgmt Hours	Fac Labor Hrs		Hours / Qtr	Hours / Year			Hours / Qtr	Hours / Year		
59												
60	Window Wizard	-	2.0		-	-	-	-	2.0	8.0	-	8.0
61	Advanced Eqp MSR	-	2.0		-	-	-	-	2.0	8.0	-	8.0
62	Virginia Sprinkler Co	-	3.0		-	-	-	-	3.0	12.0	3.0	9.0
63	CBS	-	8.0		-	-	-	-	8.0	32.0	3.2	28.8
64		1.0	4.0		1.0	4.0	-	4.0	4.0	16.0	-	16.0
65	IMS	-	4.0		-	-	-	-	4.0	16.0	1.6	14.4

