


**FACILITIES
MANAGEMENT**


MAP REPORT: APPENDIX 17

Walter L. Smalls
Director
07/14/2004




MISSION

To provide total management of County facilities ensuring that County government and supported agencies have an effective working environment to carry out their responsibilities in meeting the needs of all County citizens.




**DEPARTMENT
OVERVIEW**



\$9,946,054 FY05 Budget

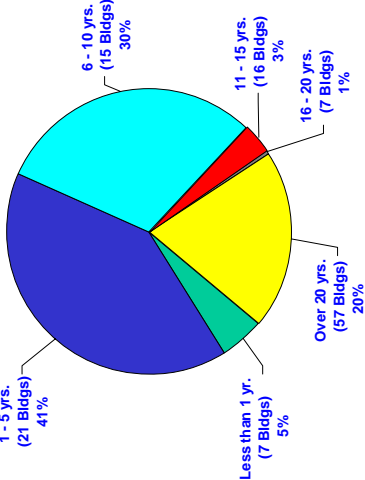
- ❖ 151 Facilities
 - ~ 9,000 Work Orders
 - ~ 70 Improvement Projects
- ❖ 63 Leases
- ❖ 50 Contracted Services
- ❖ ~\$2.6M Utilities (Electric & Gas, Water & Sewer)
- ❖ In-House Administrative Support
- ❖ 72 Employees
 - ~\$2.7M



Facility Age

County Owned Real Property Square Footage: 2,864,227

County Owned Facilities - 123



Age Range	Count (Bldgs)	Percentage
1 - 5 yrs.	21	41%
6 - 10 yrs.	15	30%
11 - 15 yrs.	16	3%
16 - 20 yrs.	7	1%
Over 20 yrs.	57	20%
Less than 1 yr.	7	5%



Facilities Management

FACILITIES MAINTENANCE DIVISION



OVERVIEW

Facilities Management

- ❖ 40 Full Time Employees
 - Trades Technicians I, II & III
 - Carpentry
 - Electrical
 - HVAC
 - Painting
 - Plumbing
 - Logistics
 - High Use Facility, Maintenance Staff (Jail, PSB, CC, Judicial Center)
 - 1 Temporary Employee



~ \$1.6M Personnel
 \$ 314,124 Operating
 \$ 638,154 Improvement
 Projects (107)



Facilities Management

MISSION

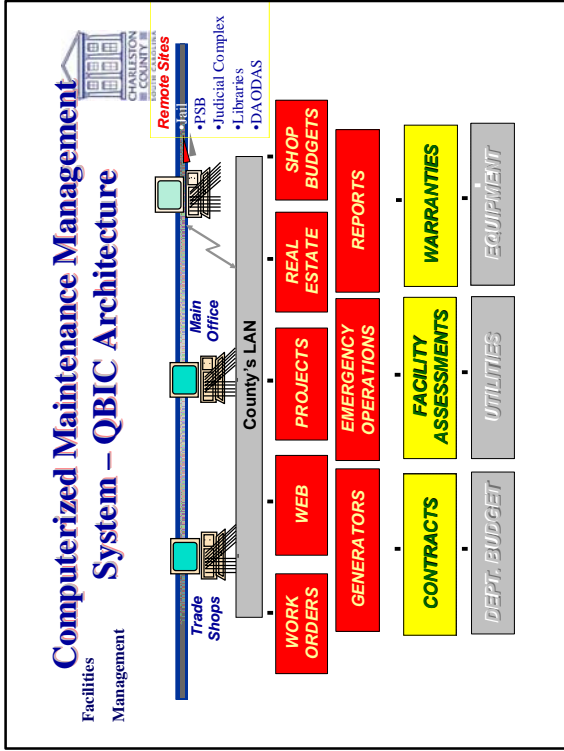
- ❖ Provide Preventive Maintenance and Repair to County Owned and Leased Facilities
- ❖ Major and Minor Renovations and Construction Capability



Facilities Management

INITIATIVES

- ❖ Established HVAC Preventive Maintenance Team
- ❖ Established Open-End Roofing Contract
- ❖ Established Open-End Painting Contract
- ❖ Started Interior Painting Rotation Using In-House Personnel
- ❖ Exploit Technology
 - Integrated database for Facilities Management
 - HVAC software control for large facilities



Facilities Management

ISSUES

- ❖ Future Manpower Needs
- ❖ Support for infrastructure replacement/upgrades
- ❖ Increase \$1,000 purchase limit to \$2,500

Facilities Management

FACILITY CONTRACTS



OVERVIEW

\$3,262,605 Budget

- ❖ 3 Full Time Employees
 - 1 Each Facilities Coordinator II Supervisor
 - 1 Each Facilities Coordinator I Field Inspector
 - 1 Each Security Guard



Charleston Center



MISSION

- ❖ Manage Routine, On-Going Contracts for Buildings and Grounds Maintenance.
- ❖ Service categories managed include but are not limited to:
 - Custodial other than in-house custodial staff
 - Grounds Maintenance
 - HVAC & Energy Management
 - Fire suppression equipment and monitoring
 - Pest Control
 - Elevators
 - Security
 - Garbage Disposal
 - Select Improvement Projects
 - Special Projects as Assigned



INITIATIVES


- ❖ Upgrade landscape for County sites and make them less labor intensive.
- ❖ Set up a carpet/tile replacement schedule and consider expanding the carpet maintenance service.
- ❖ Set up a sign replacement and repair schedule.
- ❖ Consolidate Energy Management for all sites.
- ❖ Capture and track warranty contracts.
- ❖ Populate database to maintain service information for building systems.
- ❖ Consolidate Fire Suppression inspection, testing and maintenance.
- ❖ Provide assistance to determine Life Cycle scheduling for repair, and replacement of equipment and buildings.
- ❖ Upgrade electronic surveillance to less labor intensive real time digital system.



ISSUES


- ❖ Administer grounds maintenance for 47 in-house sites in addition to current 15 contracted sites.
- ❖ Refine Contracted Security needs to reduce costs through manpower changes and/or access and egress.
- ❖ Track budget to actual real time expenditures vs. budgeted costs.

Facilities Management




REAL ESTATE MANAGEMENT

Facilities Management




OVERVIEW


- ❖ 1 Part Time Employee



- \$124 Thousand – User Fees
- \$616 Thousand – Leases, Land & Buildings
- \$101 Thousand – Property Taxes
- \$841 Thousand – Total Budget
- \$653 Thousand -- Revenues




Facilities Management



MISSION

- ❖ Arrange for the Appraisal, Purchase, and Sale of Real Property as Directed by Council
- ❖ Manage Real Estate and Other Service Lease Agreements as Both Landlord and Tenant
 - Total 63
 - 20 – County as Tenant
 - 43 – County as Landlord

Facilities Management



INITIATIVES

- ❖ QBIC Software – Integrated Real Estate Database



ISSUES

- ❖ Sale of Health Complex Parking Garage.
- ❖ Sale of Broad Street Properties.
- ❖ Sale of Surplus Properties.
- ❖ Russell Building Future.
- ❖ New DSS Lease - Chicora Center and Charleston Heights Shopping Center lease expires October 2004.
- ❖ Lease for EMS/MUSC – HCPG.
- ❖ Harman Health Clinic – Reverter Clause in Deed.



CUSTODIAL SERVICES DIVISION



OVERVIEW

- ❖ 20 FULL TIME EMPLOYEES
 - 3 Floor Supervisors
 - 17 Custodians



~ \$820K Personnel
\$ 48K Budget



MISSION

- ❖ Deliver Quality Custodial Service to Public Services Building, Sheriff's Facilities (Pinhaven) and the Records Center



INITIATIVES

- ❖ **Awarded Carpet Maintenance Contract**
- ❖ **Placed Floors on Preventive Maintenance Cycle**
- ❖ **Awarded Window Cleaning Contract for Multi-Storyed Facilities.**



ADMINISTRATIVE DIVISION



OVERVIEW

- ❖ **5 Full Time Employees**
 - Administrative Services Coordinator I
 - Account Specialist III
 - Account Specialist I
 - Computer Support Specialist
 - Project Officer I



MISSION

- ❖ **Provide Management, Accounting, and Clerical Support to Further Enable Divisions to Deliver Services.**
- ❖ **Manage Utility Commitments for County Facilities.**
- ❖ **Provide Direct Material Support and Detailed Cost Accountability for Facility Maintenance Division.**



INITIATIVES

- ❖ Office Process Automation
- ❖ Cross Training



WHERE WE WANT TO GO

- All processes well defined
- Preventive and Predictive maintenance focus

