



Facilities Management Division Strategic Vision



Focus Area

Long Term Strategy

Training
Development
Staff Size & Workload



Leverage LMS & Devote Time
Empower Workforce
Workload Based Staffing Model

Budget Priorities
IT Solutions
Procedures



Fund Initiatives & Reduce Excess
Integrated Into Workflows
Document & Make Available

Asset Planning
Condition Assessment
Acquisition



Create Vision Based on Needs
Reduce Risk and Forecast
Proactively Manage Contracts

Capital Improvements
Sustainment
Facilities Support Services



Maximize Efficiency in Delivery
Create Integrated Project Lists
Exceptional Customer Service



Consolidated Facilities Planning 2012 Findings



1. Sell Assets to Reduce the Footprint of Occupied Space
2. Consolidate all real estate functions under one County “Landlord”
3. Improve Occupied Space & Optimize Utilization
4. Develop Systems and Invest in Training & Tools
5. Reallocate available Savings from Real Estate Back Into Portfolio

**CBRE’s Comprehensive Plan Efforts Conclude
December 2016 with Strategic Master Space Plan**



Consolidated Facilities Planning Successes & Challenges



Successes in 2015

1. Sale of City Campus & Technology Innovation Center
2. Completion of MCDOT Administration Building
3. Closure of D-18 and D-19 Buildings at County Grounds

Challenges We Continue to Face

1. Footprint Requires More Capital Investment Than Budget Can Sustain
2. Inefficient Space or Wrong Types of Space for Needs
3. Limited Resources for Workload Aligned Trade & Maintenance Staffing

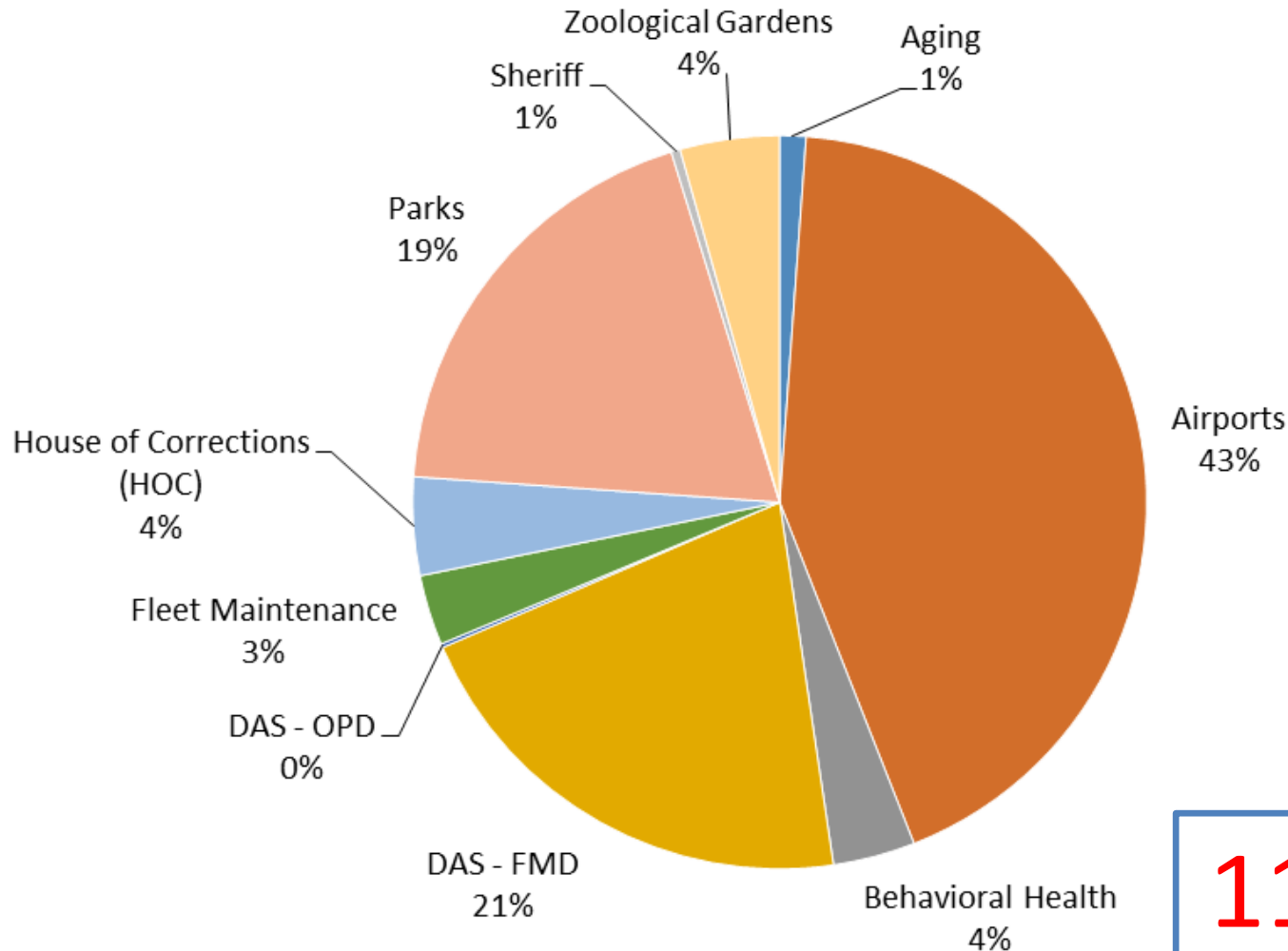
Future Focus Areas

1. Master Planning for Courthouse Complex – Vacating Safety Building
2. Relocation of Medical Examiner
3. Transfer Water Distribution System at County Grounds

Common Goal:
**Being able to invest in facilities we need by divesting
responsibilities in facilities we don't.**

County Portfolio Review

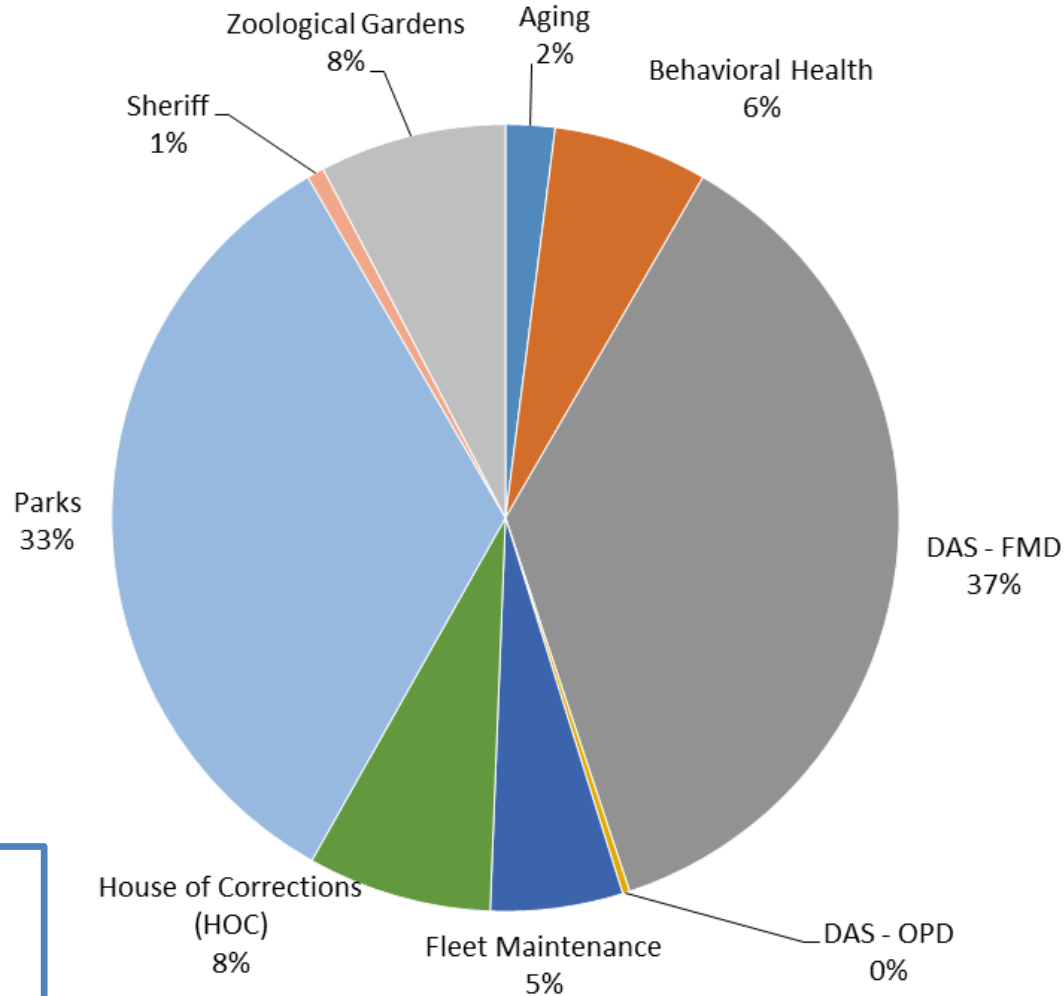
Includes Airports, But Not Culturals



11.7M SF

County Portfolio Review

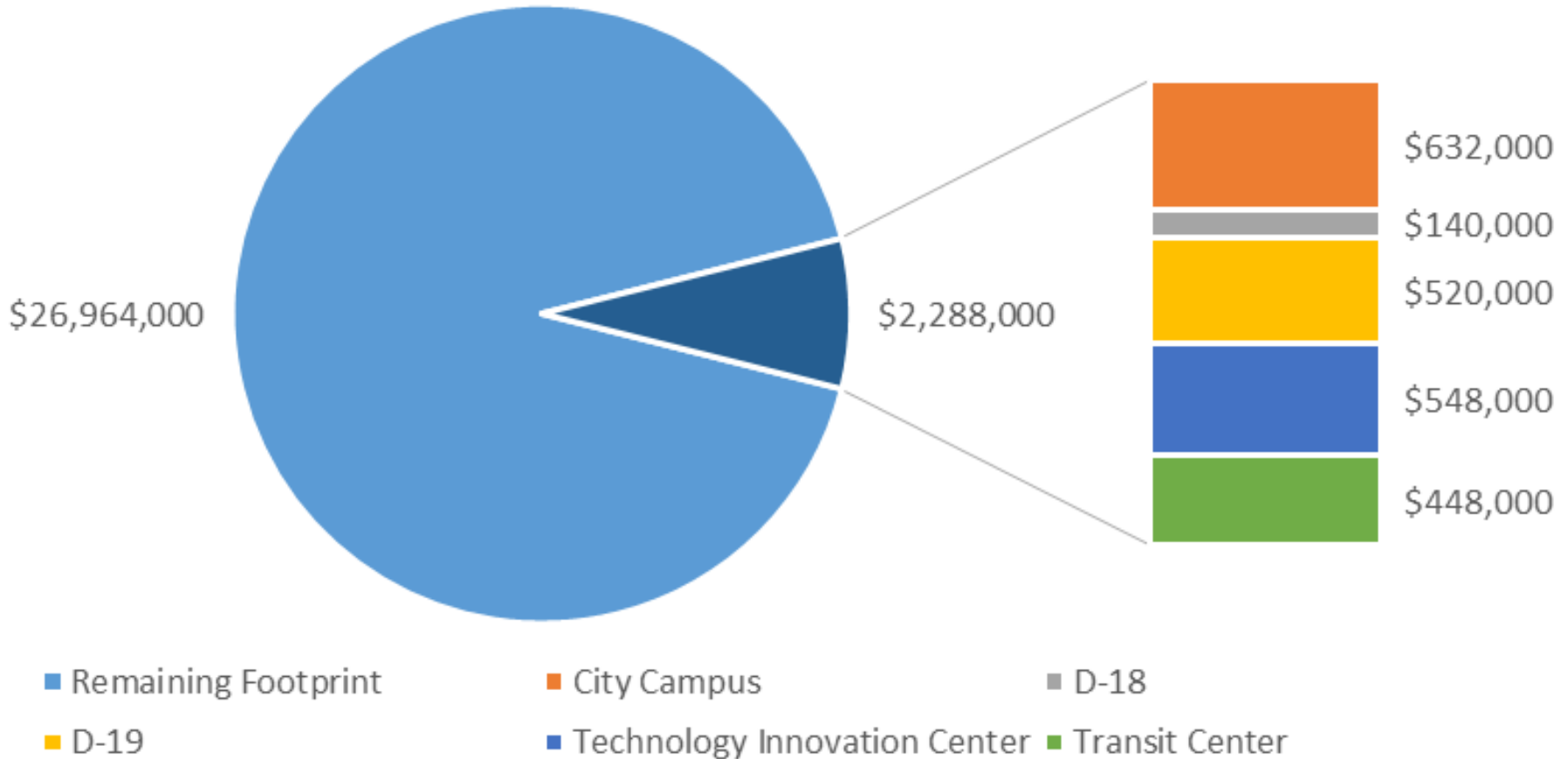
Does Not Include Airports or Cultural



6.7M SF

Footprint Optimization

Estimated Annual Capital Burden Reduction (\$K)

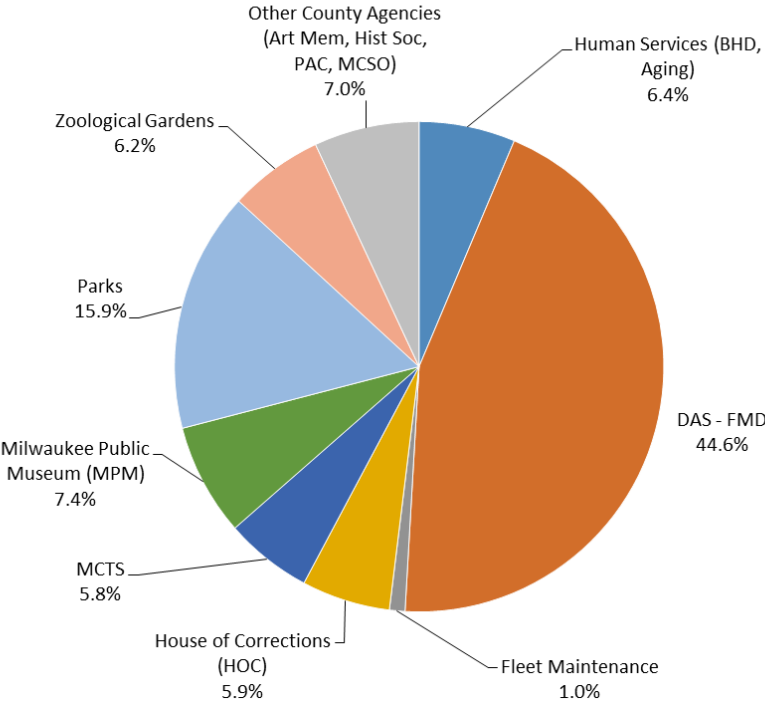


Assume \$4/SF Annually
in Capital Requirements

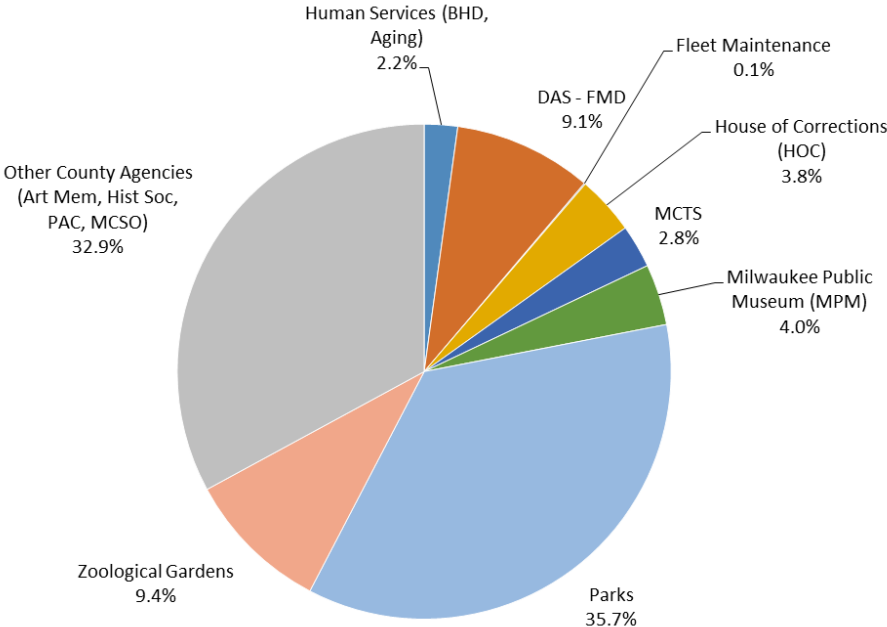
County Typically Allocates
\$5M-\$20M per year for
Buildings

Comparing Value to Investment

Facilities Plant Value

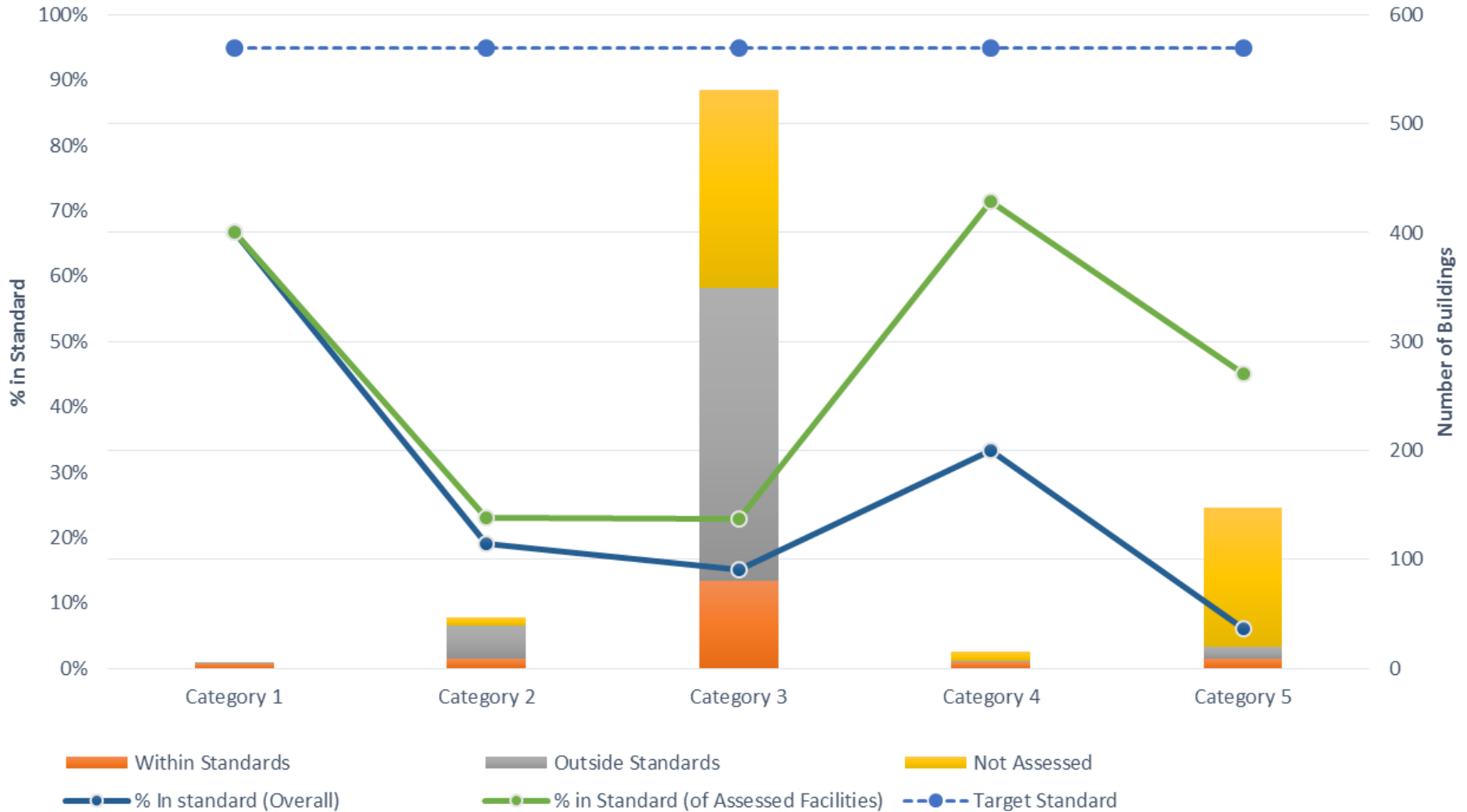


Facilities Capital Investment 2009-2016



Knowing the Portfolio's Condition..

Facility Condition Overview (Excluding Airports)



...by Assessing our Facilities



Asset Funding Needs Report

Property: DAS - FMD

Site: Courthouse Complex**

Asset: Courthouse

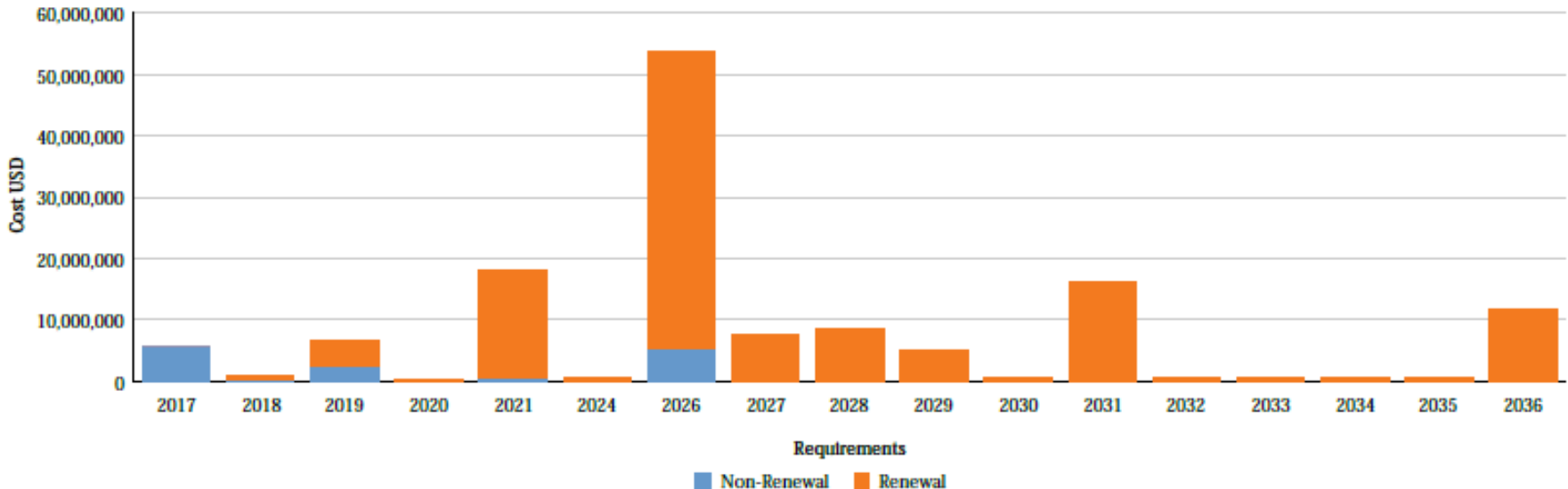
Currency: USD

Period: 20 years

Inflation: 1.50%

The current year is always the Period start date. If "Include past due Action Dates/Renewals" is selected, the cost of those past due Requirements is included in the current year cost.

Summary of Funding Needed by Requirement Type and Year



Facilities Staffing Model

County Facilities Management Parametric Staffing Model - CY2017																
Budget Function Code	Function/Product/Service	Typical SIC	P&S Matrix	Business Model (TL, CP)	Fund Source (Org Unit, CC)	Fund Location (Low Org)	Budgeting Notes	Org Title	1 Centralized Facilities Services	2 Aging	3 Airports	4 Behavioral Health	5 DAS-FMD	6 DAS-OPD	7 Fleet/Highway	
Architecture & Engineering Section																
40	AE&ES Director	ST	09	OP	5700	5740		AE&ES Director	1.0							
40A	Administrative Assistant	ST	09	TL	5700	5740		Administrative Assistant	2.0							
40L	Project Mgt & Engineering Section Leadership	ST	01	OP	5700	5740		Unit Head, Principal Engineer/Architect	3.0							
40E	Engineering and Design Support (Cat III)	ST	02	OP	5700	5740		Design Engineer/Architect	6.0							
40P	Project Management	ST	03	OP	5700	5740		Project Manager	9.0							
40D	CAT III/IV Project Development	ST	04	OP	5700	5740		Spec/Scope Writer	6.0							
40F	FSC TO/DO Development (FMFS Support in AE&ES)	ST	04	TL	5700	5740		Spec/Scope Writer	6.0							
40C	Construction Management	ST	05	OP	5700	5740		Construction Manager	3.0							
40Q	Construction Quality Assurance (Engineering Technicians)	ST	06	OP	5700	5740		Construction Coordinator	4.0							
40S	Construction Safety Representative								1.0							
Environmental Unit																
41	Environmental Leadership	EV	E1	TL	5700	5741			1.0							
41A	Environmental Compliance	EV	E2	TL	5700	5741			1.0							
41B	Environmental Services (Shop)	EV	E3	TL	5700	5741			6.0							
41C	Environmental Planning	EV	E4	TL	5700	5741			2.0							
41D	Environmental Restoration	EV	E5	TL	5700	5741			2.0							
Operations & Maintenance Section																
02	Operations & Maintenance Leadership	ST/UT	M9	TL	5700	5702		Production Division Director		1.0	1.0	1.0	1.0	1.0	1.0	
02M	Fac. Sustainment Maintenance Unit (Tractor)	ST	M1,M2,M3,M4	TL	5700	5702		FS Commodity Manager	0.0	0.0	0.0	0.0	2.0	0.0	0.0	
02T	FS Maintenance Forces (Tractor)	ST	M1,M2,M3,M4	TL	5700	5702		various	3.0	101.0	9.0	49.0	0.0	7.0		
02O	Fac. Sustainment Operative Unit	FR	M1,M5,M6,M7	TL	5700	5702		FS Commodity Manager	0.0	0.0	0.0	1.0	0.0	0.0		
02A	FS Operative Forces	FR	M1,M5,M6,M7	TL	5700	5702		various	1.0	50.0	4.0	24.0	0.0	4.0		
02S	Facilities Support Leadership	FP	F5	TL	5700	5702		Facilities Support Supervisor					1.0			
02B	Cityworks Administration	FP	F6	TL	5700	5702		Work Instruction Fac Maint Assistant	0.0	3.0	0.0	1.0	0.0	0.0		
02C															0.0	
02D															0.0	
02E															0.0	
55	U															
55A	U															

Created to Understand How to Maximize Efficiency & Limit Budget Struggles

We are making fantastic progress, but a lot of challenges lay ahead of us...

Questions?