

## **Estimated Operations and Maintenance Staffing Requirements**

The mission of the Facilities Management Department (FMD) is to provide safe and well-maintained facilities. For several years new facilities were added to FMD's maintenance inventory without additional maintenance staff. This has prevented FMD from completing preventive maintenance on desired schedules, timely-routine maintenance and repair delays. For instance, our desired painting schedule is 5 to 7 years; however this cannot be accomplished with current staffing levels. Many non-public areas have not been painted for 10 years or more. Research indicates that FMD is significantly understaffed by current industry standards and cannot afford to reduce any positions without a detrimental effect on the appearance and condition of County facilities.

The General Services Administration (GSA) has developed a series of formulas to forecast Operations and Maintenance (O&M) personnel requirements needed to maintain facilities at their recommended standards and to maximize the life expectancy of facility systems and equipment. These formulas estimate the man-hour requirements for Preventive Maintenance (PM), service calls, repairs and minor improvements in each of the trade areas. PM is based on the actual equipment in each facility and GSA has specific formulas for each trade area that estimates the man-hour requirements to accomplish all other types of maintenance. These formulas are based on the type, use and square footage of the facility. The GSA refers to facility alterations and renovations as Job Orders. FMD generally hires outside contractors to perform facility alterations and renovations. Therefore, the estimated hours are not included in the projected staffing shortfalls described below.

The Facilities Management Department currently employs 125 trades staff and supervisors to maintain approximately 180 facilities. However, when applying the GSA formulas, approximately 160 Full-Time Equivalent Positions (FTE's) are required to properly maintain all County facilities. This equates to a staffing shortage of 35 FTE's. The effect of this staff shortage is evident in some PM requests not being completed and delays in responding to non-emergency service requests. Any further staff reductions to the Facilities Management Department would have a detrimental effect on the condition of County facilities – one of our biggest assets.

In 2005, the International Facility Management Association (IFMA) surveyed over 650 Operations and Maintenance organizations to compile benchmarks. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA's Operations and Maintenance Benchmarks Research Report #26. The report lists overall maintenance staffing levels based on facility size and a staffing ratio of one maintenance FTE per 47,000 rentable square feet. The Facilities Management Department currently employs 125 trades staff and supervisors to maintain approximately 7,461,291 RSF (Rentable Square Feet). When applying the IFMA benchmark, a total of 159 FTE's are required to maintain FMD's current facilities. This equates to a staffing shortage of 34 FTE's.

Using sound formulas and benchmarks from two highly respected organizations, GSA and IFMA, FMD has determined that Operation and Maintenance is understaffed by at least 30 positions.

## Appendix A

### Overall Maintenance Staffing

| Facility Size (RSF)   | N   | Total Maintenance Staff |
|-----------------------|-----|-------------------------|
| Less than 50,000      | 44  | 3.00                    |
| 50,000 – 100,000      | 97  | 5.08                    |
| 100,001 – 250,000     | 143 | 7.53                    |
| 250,001 – 500,000     | 124 | 9.00                    |
| 500,001 – 750,000     | 51  | 11.50                   |
| 750,001 – 1,000,000   | 39  | 25.50                   |
| 1,000,001 – 1,500,000 | 31  | 34.74                   |
| 1,500,001 – 2,000,000 | 11  | 38.23                   |
| 2,000,001 – 3,000,000 | 8   | 51.50                   |
| More than 3,000,000   | 19  | 155.00                  |
|                       |     |                         |

Staffing ratio – 1 Maintenance FTE per 47,000 RSF

This table is taken from IFMA's Operations and Maintenance Benchmarks Research Report #26

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### Assignable Square Feet

|                               |   |                                      |
|-------------------------------|---|--------------------------------------|
| (1) Workstation at<br>100* SF | = | 100* Assignable Square Feet<br>(ASF) |
| (1) Office at<br>120* SF      | = | 120* Assignable Square Feet<br>(ASF) |

**Assignable Square Feet is the space (actual "footprint") that the workstation and/or office occupies.**

### Useable Square Feet

|                                |   |   |   |   |
|--------------------------------|---|---|---|---|
| (1) Workstation at<br>100* ASF | + | Filing<br>Conference & Storage<br>Rooms<br>Access Circulation | = | 198** Useable Square Feet Person<br>(Option A)<br>247*** Useable Square Feet per<br>Person (Option B) |
| (1) Office at<br>120* ASF      | + | Filing<br>Conference & Storage<br>Rooms<br>Access Circulation | = | 198** Useable Square Feet Person<br>(Option A)<br>247*** Useable Square Feet per<br>Person (Option B) |

**Useable Square Feet is the space occupied by the workspace and all support functions such as filing, conference & storage rooms and interior access circulation. Does not include stairs, public toilets and public corridors.**

### Rentable Square Feet

|                                |   |   |   |  |   |  |
|--------------------------------|---|---|---|--|---|--|
| (1) Workstation at<br>100* ASF | + | Filing<br>Conference & Storage<br>Rooms<br>Access Circulation | + | Building Lobby<br>Public Toilets<br>Public Corridors | = | 220 ** Rentable Square Feet Person<br>(Option A)<br>276*** Rentable Square Feet per<br>Person (Option B) |
| (1) Office at<br>120* ASF      | + | Filing<br>Conference & Storage<br>Rooms<br>Access Circulation | + | Building Lobby<br>Public Toilets<br>Public Corridors | = | 220 ** Rentable Square Feet Person<br>(Option A)<br>276*** Rentable Square Feet per<br>Person (Option B) |

**Rentable Square Feet is the Usable Square Feet plus building common Areas such as lobbies, public toilets and public corridors. Does not include stairs, elevators and vertical penetrations such as ventilation shafts, etc.**

\* Fairfax County Office Space Standards developed for planning purposes. Actual sizes of offices or workstations may vary due to the building floorplate; column placement, or workstation component dimensions.

\*\* See Cost Estimate to Move the Office of Transportation to Lease Space at Centerpointe1, Option A

\*\*\* See Cost Estimate to Move the Office of Transportation to Lease Space at Centerpointe1, Option B