

Facilities Management Department

LOB #21:

CUSTODIAL AND GROUNDS MAINTENANCE

Purpose

FMD's custodial services provide daily cleaning and sanitizing for most County-owned and designated leased facilities. Some of these services include cleaning, trash removal, mopping, vacuuming and day porters covering all suites, offices, conference rooms, restrooms, hallways, stairwells and all outside trash receptacles located near building entrances and parking lots. Grounds maintenance contract services provide a pleasant outdoor environment by ensuring that the Fairfax County grounds are attractive, orderly and healthy. The Real Estate Management Services Division administers and manages various grounds maintenance contract services for most County-owned facilities and properties.

Contract services may include:

- Mowing County lawns
- Landscaping by planting flowers, shrubs, and trees
- Providing leaf control to protect grounds and walkways and prevent storm water runoff
- Watering newly planted landscape and lawn
- Cutting down tree limbs that are posing a danger
- Controlling weed growth using a combination of spraying, pulling by hand and installing mulch beds
- Applying pesticide to landscape as needed, to control numerous insect types
- Sweeping walkway of debris

Description

In general FMD contracts for service and develops technical specifications for each service type; provides technical expertise on Selection Advisory Committees and contract negotiation teams; and administers and evaluates contract performance of vendors who provide services to County properties. FMD is responsible for the following contracted services:

Custodial

- Oversight for custodial service delivery at County facilities
- Cleanup and restoration in response to emergency situations (i.e., flood, sewer, sanitation issues)
- Special requests for service delivery above the standard delivery frequency
- Snow removal for Herrity/Pennino Building (sidewalks), North County Human Services Building (sidewalks) and Criminal Justice Academy (sidewalks and parking lot)

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Arboreal Services (including tree assessment and tree removal)

- Responds to maintenance inquiries from County staff and residents, including:
 - Determination of property ownership
 - Assessment of health of trees with coordination of Urban Forestry Management Division
 - Scheduling and coordination of removal service with property owner
- Coordination of transport of dead trees and limbs to appropriate disposal site
- Emergency removal of trees that present a safety hazard
- Planting of bee-friendly vegetation on County properties

Mowing and Landscape

- Development of landscaping plans
- Supervision of mowing services at County properties
- Response to landscape issues that present safety or security concerns

Pest Control/Management

- Administration of pest control at County properties
- Management of termite control program

Cafeteria and Vending

- Administration of food service operations at three locations: Herrity Building, Government Center and Judicial Center
- Monitoring of kitchen equipment inventory, including maintenance, repair and replacement
- Administration of vending machine operations for County facilities

Indoor Plant Care

- Provision of commercial plant services (watering, trimming, soil management and pest control) for public areas in the Judicial Center, Government Center cafeteria and lobby and Herrity and Pennino Building lobbies
- Periodic review of plant selections, life cycles and plant replacement program

Parking

- Administration of contract for parking garage management services for Public Safety Center and Judicial Center
- Evaluation of business operations, including tracking of cashier receipts, maintenance costs and custodial contracts

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Benefits

The benefits associated with this line of business include:

- Promotes a safe, secure and sanitary environment for all County facilities
- Provides rapid response to facility and property emergency situations to preserve County assets and limit liability
- Assists Supervisors' Offices in addressing constituents' requests for arboreal and landscaping maintenance of County-owned land
- Engages in ongoing evaluation and selection of vendors to ensure custodial services are provided at highest quality and at lowest cost

Mandates

This line of business complies with the following mandates:

- County Procedural Memorandums No. 08-03, Holiday Decoration Policies for County Facilities; No. 08-04, Alcoholic Beverage Use Policy; No. 25-28, Regulation of Vending Machines; and No. 25-27, Smoking Policy
- Events held at the Government Center comply with all Federal and State regulations, such as Americans with Disabilities Act (ADA) mandated accommodation, alcoholic beverage use and safety codes
- Coordination with the County Health Department and Fire Marshall's code

Trends and Challenges

During an eighteen month period covering FY 2015 and FY 2016, FMD has rebid custodial contracts with a value equivalent to 85 percent of total custodial costs at a rate that holds steady the total cost of custodial services per square foot. The 200,000 square foot Merrifield Center was added to the existing custodial contract in FY 2015, which resulted in a decrease in the cost per square foot in FY 2015 since the facility incurred expenses for a partial year. The cost per square foot is projected to increase in FY 2016 due to a full year of costs associated with the Merrifield facility.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cost Per Square Foot	\$1.06	\$1.11	\$1.11	\$1.08	\$1.17

The local competitive market for custodial services could trend away from the County as private sector employees raise wages in the face of pressures from advocacy groups and health care reform initiatives. County staff must continue to partner with custodial vendors through communication and performance evaluation efforts to ensure high value service at competitive pricing.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #21: Custodial and Grounds Maintenance			
FUNDING			
Expenditures:			
Compensation	\$471,019	\$642,680	\$499,914
Operating Expenses	6,693,121	7,101,328	7,343,060
Work Performed for Others	(632,859)	(620,159)	(443,838)
Total Expenditures	\$6,531,281	\$7,123,849	\$7,399,136
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$6,531,281	\$7,123,849	\$7,399,136
POSITIONS			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
Positions:			
Regular	6 / 6	6 / 6	6 / 6
Total Positions	6 / 6	6 / 6	6 / 6

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Custodial Square Feet	5,381,118	5,420,092	5,671,092	5,685,454	5,916,628
Custodial Cost per Square Feet	\$1.11	\$1.11	\$1.08	\$1.17	\$1.12
BOMA Benchmark (Cleaning)	\$0.99-\$1.36	\$1.12-\$1.62	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate the ability to provide custodial services within industry standards. In addition, the estimate related to the Custodial Square Feet metric indicator is projected to increase substantially from FY 2016 to FY 2017 due to the addition of the new Public Safety Headquarters.