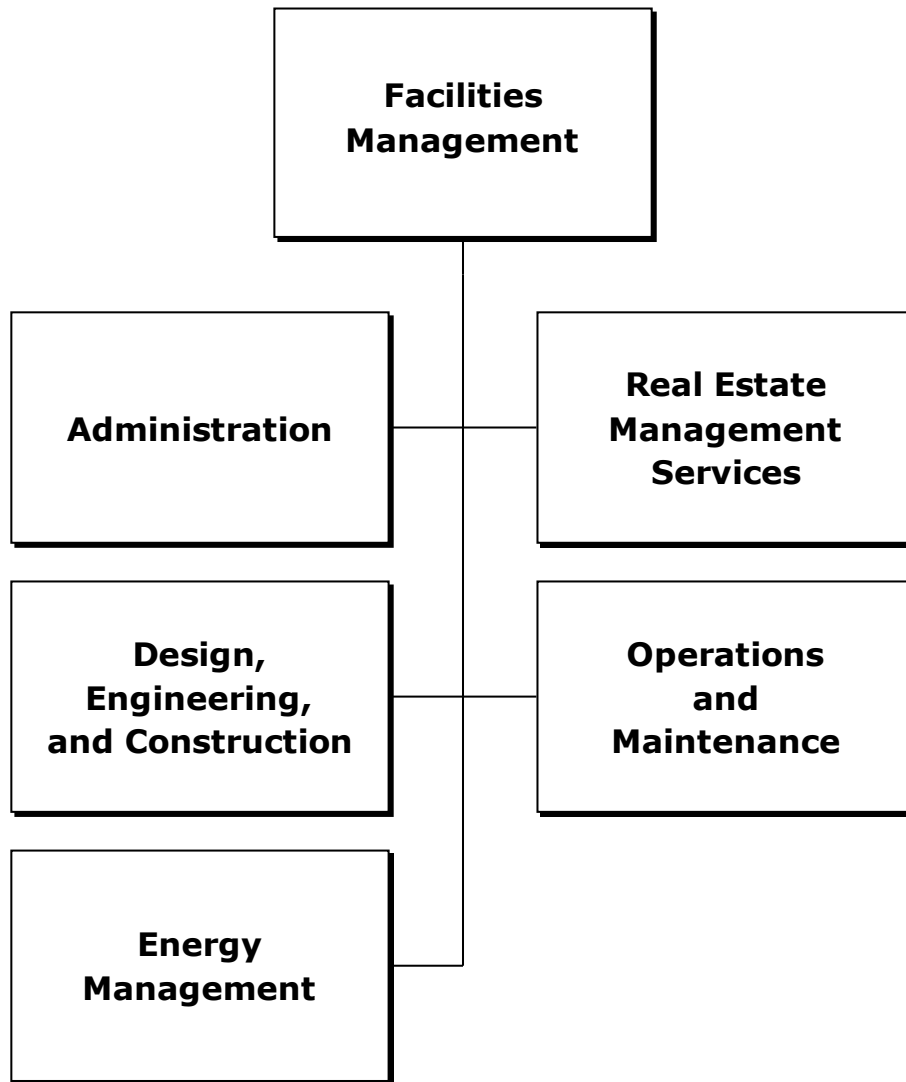


Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Facilities Management Department

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services and grounds maintenance. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD focuses on a number of areas to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, and corporate stewardship for the County's Real Estate Services and customer service.

The Facilities Management Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

Energy management is an important focus area based on annual utility costs estimated at \$15 million in FY 2020. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division works in conjunction with the Design Engineering and Construction, and Operation and Maintenance Divisions to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of over \$17.1 million in FY 2020, and providing space management for approximately 11.3 million square feet of County-owned and designated lease space in FY 2020.

FMD performs preventative maintenance, minor repair services and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

Facilities Management Department

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,429,643	\$14,724,919	\$14,724,919	\$15,041,045	\$15,202,969
Operating Expenses	51,862,079	52,613,928	55,552,463	50,326,491	50,326,491
Capital Equipment	0	0	6,033	0	0
Subtotal	\$66,291,722	\$67,338,847	\$70,283,415	\$65,367,536	\$65,529,460
Less:					
Recovered Costs	(\$9,119,855)	(\$8,137,891)	(\$8,137,891)	(\$6,863,976)	(\$6,863,976)
Total Expenditures	\$57,171,867	\$59,200,956	\$62,145,524	\$58,503,560	\$58,665,484
Income:					
Rent Reimbursements	\$2,078,388	\$2,156,332	\$2,175,519	\$2,259,266	\$2,259,266
Parking Garage Fees	1,016,021	1,104,372	1,016,021	1,016,021	1,016,021
City of Fairfax Contract	141,982	156,839	127,224	127,224	127,224
Total Income	\$3,236,391	\$3,417,543	\$3,318,764	\$3,402,511	\$3,402,511
NET COST TO THE COUNTY	\$53,935,476	\$55,783,413	\$58,826,760	\$55,101,049	\$55,262,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	213 / 213	214 / 214	216 / 216	213 / 213	215 / 215

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$551,050**
 An increase of \$551,050 in Personnel Services includes \$309,129 for a 2.10 percent market rate adjustment (MRA) for all employees and \$241,921 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustment** **(\$73,000)**
 A decrease of \$73,000 is associated with 1/1.0 FTE position that will be transferred from Agency 08, Facilities Management Department, to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020. The Office of Environmental and Energy Coordination will support environmental policy and legislative issues, organization-wide energy use and community engagement, and education about environmental and sustainability issues.
- ◆ **Lease Adjustments** **(\$1,333,129)**
 A net decrease of \$1,333,129 has been included for lease requirements and savings in FY 2020. This adjustment includes a decrease of \$2,006,375 in Operating Expenses and a decrease of \$673,246 in Recovered Costs primarily due to the elimination of the existing leases for the East County Probation Office on Old Lee Highway, the Fairfax-Falls Church Community Services Board's Springfield Office at Traford Lane and the City Square property at Page Avenue. In addition, leases associated with temporary facilities associated with construction renovations at the McLean Community Center, the

Facilities Management Department

Lewinsville Senior Center, the Lewinsville Adult Day Healthcare Center, and the Tyson Pimmit Library are no longer required. These savings directly offset an estimated 2.5-3 percent escalation on existing leases.

- ◆ **New Facilities** **\$110,621**
A net increase of \$110,621 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities in FY 2020. These facilities include the Lewinsville Center and the John Marshall Library Renovation. Partial funding was included in FY 2019 for each of these facilities and FY 2020 funding will provide for the full year costs. These facilities will provide an additional 33,400 square feet to the current square footage maintained by FMD.

- ◆ **Security Expenses** **\$208,986**
An increase of \$208,986 has been included for additional security expenses based on an increase in actual hourly work. The increased hours are associated with agency security demands due to workplace violence concerns, fire alarm failures and special events. In addition, a decrease of \$600,669 in both Operating Expenses and Recovered Costs is included to reflect FMD's more efficient direct billing of costs to agencies.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$2,643,768**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$2,643,768 in encumbered carryover.

- ◆ **Third Quarter Adjustments** **\$300,800**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved a funding transfer of \$300,800 from Agency 51, Park Authority, to Agency 08, FMD, associated with operational expenses related to the management of the Laurel Hill property. This funding will support continued security and maintenance efforts at the Workhouse Arts Foundation and FMD will be responsible for all related operational costs. This adjustment results in no impact to the General Fund.

- ◆ **Position Adjustments** **\$0**
As part of an internal reorganization of positions approved by the County Executive, a total of 2/2.0 FTE positions have been redeployed from Agency 91, Office of the Sheriff, to Agency 08, FMD, to support a reorganization in space planning.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Energy Management. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,421,904	\$964,887	\$967,281	\$1,697,294	\$1,706,256
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	10 / 10	10 / 10	11 / 11	11 / 11	11 / 11
1 Director	1	Financial Specialist II	1	Administrative Assistant V	
1 Management Analyst IV	2	Financial Specialists I	3	Administrative Assistants IV	
1 Management Analyst III			1	Administrative Assistant III	
TOTAL POSITIONS					
11 Positions / 11.0 FTE					

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$24,114,618	\$25,226,308	\$25,996,208	\$23,845,859	\$23,863,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	20 / 20	12 / 12	12 / 12	12 / 12
1 Management Analyst IV	5	Facilities Services Specs.	1	Leasing Agent	
2 Management Analysts III	1	Emergency Mgmt. Specialist	1	Contract Analyst II	
1 Management Analyst II					
TOTAL POSITIONS					
12 Positions / 12.0 FTE					

Facilities Management Department

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various infrastructure replacement and upgrade construction projects, which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this division is responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$2,998,474	\$2,790,787	\$2,938,279	\$2,980,382	\$3,007,220
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	30 / 30	34 / 34	30 / 30	34 / 34
6 Project Managers II	1	Management Analyst IV	2	Space Planners II	
11 Project Managers I	1	Management Analyst III	6	Space Planners I	
4 Engineers IV	1	Administrative Assistant III			
2 Engineers III					
TOTAL POSITIONS					
34 Positions / 34.0 FTE					

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$14,834,883	\$14,963,116	\$15,982,156	\$14,766,099	\$14,868,831
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	149 / 149	149 / 149	154 / 154	156 / 156	154 / 154
1 Management Analyst IV	7	Electronic Equipment Techs. II	24	General Building Maint. Workers II	
1 Management Analyst II	5	Electronic Equipment Techs. I	18	General Building Maint. Workers I	
11 Chief Building Engineers	4	Plumbers II	1	Custodian II	
4 Facilities Managers	1	Plumber I	1	Custodian I	
1 Material Management Supervisor	1	Code Specialist III	3	Locksmiths II	
1 Material Management Spec. III	2	Trades Supervisors	2	Administrative Assistants III	
19 HVACs II	2	Carpenters II	1	Administrative Assistant II	
7 HVACs I	1	Painter II			
2 Project Managers I	3	Painters I			
8 Assistant Project Managers	2	Senior Building Systems Technicians			
11 Electricians II	1	Maintenance Trade Helper II			
8 Electricians I	1	Maintenance Trade Helper I			
TOTAL POSITIONS					
154 Positions / 154.0 FTE					

Facilities Management Department

Energy Management

The Energy Management Division operates in conjunction with the Design, Engineering, and Construction, and Operations and Maintenance Divisions to identify deficiencies, make corrections, and identify areas of improvement of heating, cooling, and other energy related operation systems and practices within County-owned facilities.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$13,801,988	\$15,255,858	\$16,261,600	\$15,213,926	\$15,219,922
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	5 / 5	5 / 5	5 / 5	4 / 4	4 / 4
1 Management Analyst IV	2	Engineers III			
0 Management Analysts II (-1T)	1	Engineer II			
TOTAL POSITIONS					
4 Positions (-1T) / 4.0 FTE (-1.0T)					

T Denotes Transferred Position

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days (1)	90%	90%	90%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	1.18	1.28	1.25/1.45	1.30	1.35
Variance in kBtu's/square feet from previous year	(8.40)	(19.30)	0.00/(17.12)	0.00	0.00
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered (2)	47%	55%	55%/42%	55%	55%

- (1) The Percent of Non-Emergency Calls Responded to within 2 Days indicator was calculated based on historical performance because no actual data was available from Tririga. It is expected that updated data will be available when the new system is implemented.
- (2) The FY 2018 Actual amount associated with the Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

FMD typically responds to three to four major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. The percent of non-emergency calls responded to within two days was 90 percent in FY 2018 and is projected to stay at the same level in FY 2019 and FY 2020.

During FY 2018, the ratio of proactive to reactive maintenance hours increased from 1.28 to 1.45 and total maintenance hours increased by 40,861, or 33 percent compared to the prior fiscal year.

Facilities Management Department

The department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems because of the increased importance of establishing energy efficiencies within County facilities. The variance in kBtu's per square foot from previous year increased from (19.30) in FY 2017 to (17.12) in FY 2018. This increase is the result of an extremely warm winter in FY 2017 and a significantly colder winter in FY 2018 as heating degree days increased 25 percent compared to FY 2017. This performance measure indicator is driven by weather conditions and fluctuates significantly from year to year. Therefore, it's very difficult to predict. Historically, unit cost and consumption were benchmarked against rentable square footage. In order to provide a more relevant benchmark against industry standards, unit costs and consumption are now benchmarked against gross square footage, which provides a higher base amount than rentable square footage. The FY 2019 and FY 2020 estimates are projected at 0.00 based on the expectation that energy management improvements will offset increases due to total square foot building growth. The department has also established an Energy Management Division dedicated to identifying efficiency improvements and working in conjunction with the Operations and Maintenance and Design, Engineering and Construction Divisions to implement corrective measures as funding is made available.

In FY 2018, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 13 percent from FY 2017. This decrease was due to the different scopes and complexities of the projects, and due to the appropriation of additional funding late in the fiscal year. In addition, in FY 2019 and FY 2020 estimates are projected at 55 percent, not 100 percent, due to the timing of project completion and because some funding is held in reserve for unexpected emergencies. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, carpets, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, and ceiling systems.