

Facilities Management Department

Mission

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

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Facilities Management Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Focus

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, 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 several areas to provide efficient, safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County's Real Estate Services, and customer service.

Energy management is an important focus area based on annual utility costs estimated at almost \$18.0 million in FY 2024. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and

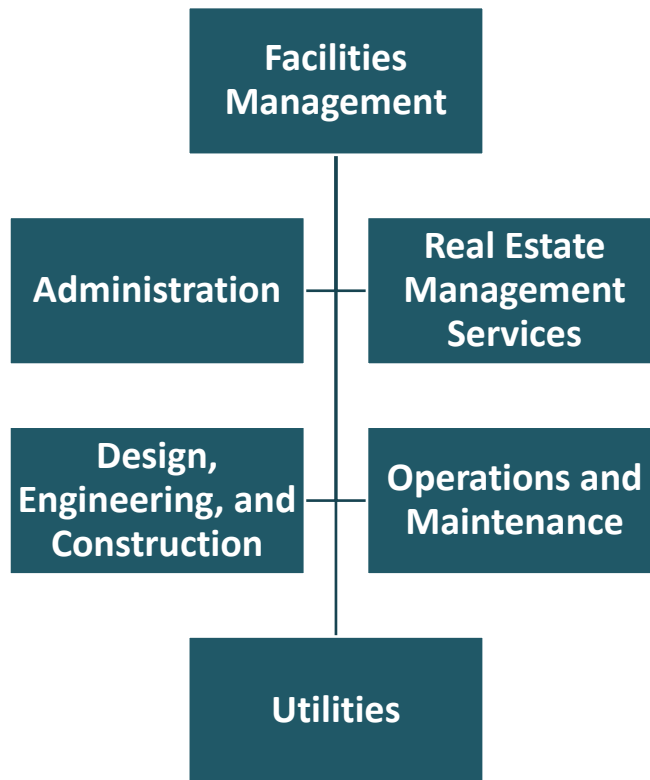
Facilities Management Department

Maintenance Division and the Office of Environmental and Energy Coordination (OEEC) 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 now include these systems. Electrical demand meters are also being added to several facilities to track electrical usage and reduce peak demand, which is the main driver of electricity costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced with more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2024, FMD is responsible for negotiating and managing leases with a value of over \$19 million, maintaining a projected facility inventory of approximately 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 13 million square feet of County-owned and designated lease space.

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

Organizational Chart



Facilities Management Department

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,603,588	\$16,440,974	\$16,348,976	\$16,735,570	\$17,058,418
Operating Expenses	47,719,252	51,612,095	61,360,852	55,943,491	55,952,224
Capital Equipment	0	0	54,289	0	0
Subtotal	\$62,322,840	\$68,053,069	\$77,764,117	\$72,679,061	\$73,010,642
Less:					
Recovered Costs	(\$6,467,429)	(\$6,688,290)	(\$6,596,292)	(\$6,129,773)	(\$6,129,773)
Total Expenditures	\$55,855,411	\$61,364,779	\$71,167,825	\$66,549,288	\$66,880,869
Income:					
Rent Reimbursements	\$2,170,451	\$1,991,142	\$2,216,214	\$2,193,712	\$2,193,712
Parking Garage Fees	561,124	571,152	660,959	660,959	660,959
City of Fairfax Contract	108,965	138,195	140,655	138,525	138,525
Total Income	\$2,840,540	\$2,700,489	\$3,017,828	\$2,993,196	\$2,993,196
NET COST TO THE COUNTY	\$53,014,871	\$58,664,290	\$68,149,997	\$63,556,092	\$63,887,673
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	215 / 215	215 / 215	211 / 211	211 / 211	211 / 211

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation \$1,223,062

An increase of \$1,223,062 in Personnel Services includes \$878,890 for a 5.44 percent market rate adjustment (MRA) for all employees and \$273,594 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$70,578 is included to align the County's pay structures with the market based on benchmark data.

Position Adjustments (\$201,787)

A decrease of \$201,787 is associated with 2/2.0 FTE positions that were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, to support the electric vehicle program in FY 2023. In addition, a net increase of \$0 is associated with 1/1.0 FTE position that was transferred to Agency 40, Department of Transportation, as part of the *FY 2022 Carryover Review* to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages. Personnel Services in Agency 08, FMD, were reduced by \$91,998, offset by a \$91,998 reduction in Recovered Costs. This transfer resulted in no net impact to the General Fund.

Lease Adjustments \$986,785

A net increase of \$986,785 has been included for lease requirements in FY 2024. This adjustment includes an increase of \$520,266 in Operating Expenses and a decrease of \$466,519 in Recovered Costs due to the addition of leased square footage and an annual 2.5-3 percent escalation on existing leases. The decrease in Recovered Costs is primarily due to the expiration of a lease associated with mental health services.

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New Facilities **\$265,865**

An increase of \$265,865 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2024. The increase is primarily associated with the South County Police Station and Animal Shelter and the Seven Corners Fire Station. These facilities will provide an additional 58,005 square feet to the current square footage maintained by FMD.

Department of Vehicle Services Charges **\$19,248**

An increase of \$19,248 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Utilities **\$2,800,000**

An increase of \$2,800,000 has been included for utilities requirements in FY 2024. Of this total, an amount of \$700,000 is required for natural gas costs and \$2,100,000 is required for electricity costs based on rising utility rates. A higher rate for the County's natural gas contract went into effect on August 1, 2022. In addition, the cost of electricity services provided by Dominion Energy was significantly increased starting on April 1, 2022. An average increase rate of 21 percent was projected for the 251 electricity accounts that FMD manages. An increase of \$2,800,000 was included for utilities increases in FY 2023 as part of the *FY 2022 Carryover Review* and is required again in FY 2024.

Custodial Services **\$160,750**

An increase of \$160,750 has been included for custodial services at the Gartlan Center and the Reston Human Services Building and is fully offset by a decrease of \$160,750 in Fund 40040, Fairfax-Falls Church Community Services Board. Fund 40040 is currently paying for services associated with these two facilities that house multiple agencies. In order to simplify the process, FMD will be budgeted for and pay the costs associated with all facilities that house multiple agency users starting in FY 2024. There is no net increase to the General Fund.

Security Functions Relocation **(\$158,910)**

A decrease of \$158,910 includes \$78,910 and 1/1.0 FTE position that were transferred to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions and \$80,000 that is transferred to Agency 93 to support the PC Replacement costs of 40 computers associated with the security team. All security functions were relocated to Agency 93 as part of the *FY 2021 Carryover Review*.

Landscaping Services to Replace the Community Labor Force Program **\$654,000**

An increase of \$654,000 has been included for the annual contract costs associated with landscaping services in FY 2024. The Fairfax County Sheriff's Office discontinued the Community Labor Force (CLF) Program in September 2022. The CLF Program managed landscaping services at 50 County locations. The CLF Program offered low-risk inmates an opportunity to provide mowing, bus shelter clean-up, snow removal and landscaping services at County facilities. This program has provided a tremendous asset to the community for many years, and FMD has been able to benefit from reduced landscaping costs. Critically low staffing within the Sheriff's Office has impacted their ability to maintain this program. An amount of \$623,000 was approved for landscaping services in FY 2023 by the Board of Supervisors as part of the *FY 2022 Carryover Review* and an amount of \$654,000 adjusted for inflation is required in FY 2024.

Targeted Vacancy Savings **(\$232,923)**

A decrease of \$232,923 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$9,803,046

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$9,803,046, including \$6,380,046 in encumbered Operating Expenses; \$2,800,000 for rising utility costs, including \$700,000 for natural gas costs and \$2,100,000 for electricity costs; and \$623,000 to support landscaping services at 48 County locations. In addition, 1/1.0 FTE position was transferred to Agency 40, Department of Transportation, to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages. This transfer resulted in no net impact to the General Fund. Personnel Services in Agency 08, FMD, were reduced by \$91,998, offset by a \$91,998 reduction in Recovered Costs.

Position Adjustments \$0

In order to support the electric vehicle program, 2/2.0 FTE positions were transferred from Agency 08, FMD, to Agency 26, Office of Capital Facilities, in FY 2023. In addition, 1/1.0 FTE position was transferred from Agency 08, FMD, to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions in FY 2023.

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 Utilities. 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,394,140	\$2,250,779	\$2,289,111	\$2,215,163	\$2,255,003
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

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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, 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$20,844,965	\$22,975,565	\$25,484,182	\$24,902,238	\$24,930,433
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction project managers, architects, space planners, 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 relating to the Americans with Disabilities Act (ADA). This division also oversees environmental and energy projects that include the installation of new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions, and building recommissioning.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,646,898	\$5,635,459	\$6,004,213	\$5,625,787	\$5,800,183
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	51 / 51	52 / 52	51 / 51

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$16,278,232	\$15,424,051	\$15,879,577	\$15,852,314	\$15,940,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	137 / 137	137 / 137	136 / 136	137 / 137

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Utilities

The Utilities Division is utilized to manage and monitor utility accounts and all associated billings and financial transactions for utilities and associated equipment maintenance contracts, payment processing and reconciliation for all County-owned properties, including intra-agency billings and reimbursement processing of all utility expenditures.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$12,691,176	\$15,078,925	\$21,510,742	\$17,953,786	\$17,954,516
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 12 Positions	
1 Director	2 Financial Specialists I
1 Management Analyst IV	1 Administrative Assistant V
1 Human Resources Generalist III	3 Administrative Assistants IV
1 Financial Specialist II	2 Administrative Assistants III
REAL ESTATE MANAGEMENT SERVICES - 11 Positions	
1 Management Analyst IV	1 Leasing Agent
1 Management Analyst III	1 Contract Analyst II
1 Management Analyst II	1 Engineering Technician II
5 Facilities Services Specialists	
DESIGN, ENGINEERING, AND CONSTRUCTION - 51 Positions	
Division Director, Design, Eng. and Construction	
1 Construction	5 Engineers II
14 Project Managers II	1 Management Analyst III
12 Project Managers I	1 Business Analyst I
7 Engineers IV	2 Space Planners II
5 Engineers III	3 Space Planners I
OPERATIONS AND MAINTENANCE - 137 Positions	
1 Deputy Director, FMD	1 Painter II
1 Division Director, Operations and Maintenance	3 Painters I
11 Chief Building Engineers	2 Senior Building Systems Technicians
1 Management Analyst III	1 Maintenance Trade Helper II
2 Material Management Specialists III	1 Maintenance Trade Helper I
8 HVACs II	39 General Building Maintenance Workers II
6 HVACs I	7 General Building Maintenance Workers I
2 Project Managers I	3 Locksmiths II
8 Assistant Project Managers	4 Plumbers II
11 Electricians II	1 Plumber I
7 Electricians I	5 Facilities Managers
8 Electronic Equipment Technicians II	2 Engineering Technicians III
2 Electronic Equipment Technicians I	

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The ratio of proactive to reactive maintenance hours decreased from 2.74 in FY 2021 to 1.50 in FY 2022. During FY 2021, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic impact on facility closures and reduced demand for maintenance tasks. The need for maintenance work has increased to normal levels and the ratio is expected to remain at 1.50 in FY 2023 and FY 2024.

In FY 2022, funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects increased eight percent from FY 2021. The FY 2023 and FY 2024 estimates are projected to increase to 55 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

Environment and Energy

When possible, the department leverages technology and products to provide efficiencies in electrical and HVAC systems at County facilities. The variance in energy consumption from the previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, decreased from negative (3.02) in FY 2021 to negative (1.61) in FY 2022. For FY 2023 and FY 2024, higher consumption is projected as more staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase. FMD is dedicated to identifying efficiency improvements and working with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Ratio of proactive to reactive maintenance hours	3.88	2.74	2.74	1.50	1.50	1.50
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	45%	39%	39%	47%	55%	55%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Variance in kBtu's/square feet from previous year	(3.54)	(3.02)	0.12	(1.61)	(0.71)	(0.03)

¹ 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-2024-adopted-performance-measures-pm>