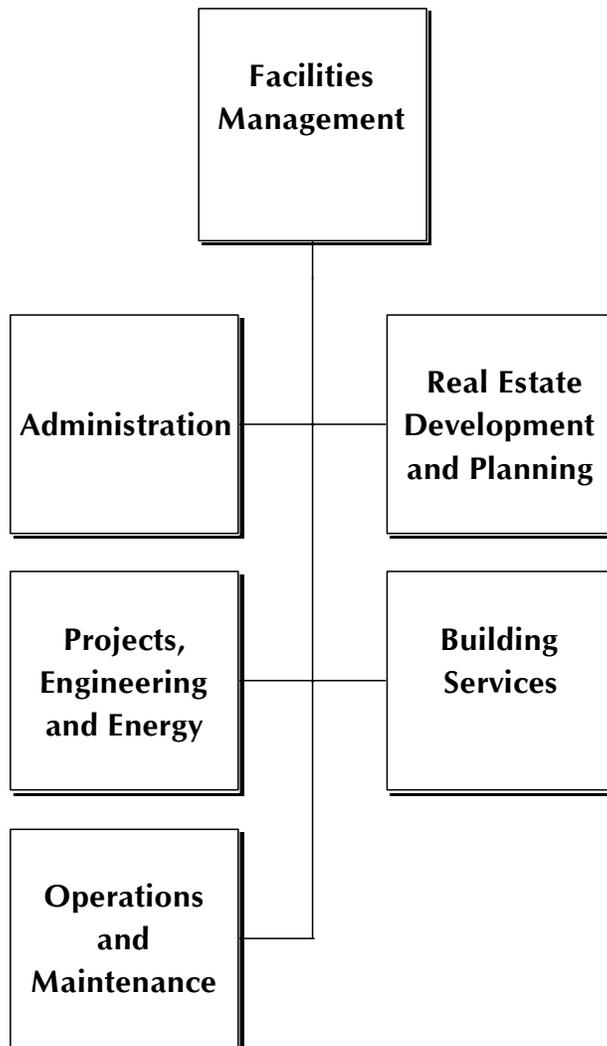


Facilities Management Department



Mission

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

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. 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 will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, corporate stewardship for the County's Real Estate Services, and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. The replacement or upgrade of these systems is funded by the County's capital paydown program, general obligation bonds, and most recently a short-term borrowing program.

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Energy Management is an important focus area based on annual utility costs estimated at \$14.1 million in FY 2012 and how this program relates to occupant comfort. FMD continues to install Energy Management Control Systems (EMCS) in older buildings to increase the efficiency and control of heating and cooling systems. 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 Capital Renewal Program old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology. In addition to these initiatives, the "Night Watchman" program developed by the Department of Information Technology reduced electrical consumption by automatically powering down computers not in use at 6 p.m. FMD will continue to utilize this program and identify additional conservation practices.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding \$15.6 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for a projected 8.5 million square feet of space in FY 2011 and FY 2012. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

Budget and Staff Resources

Agency Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	200/ 200	200/ 200	201/ 201	197/ 197
Expenditures:				
Personnel Services	\$11,614,256	\$10,605,370	\$10,775,877	\$11,369,591
Operating Expenses	47,092,885	50,996,493	52,050,072	49,400,257
Capital Equipment	8,630	0	120,714	0
Subtotal	\$58,715,771	\$61,601,863	\$62,946,663	\$60,769,848
Less:				
Recovered Costs	(\$11,720,857)	(\$11,156,678)	(\$11,156,678)	(\$10,535,922)
Total Expenditures	\$46,994,914	\$50,445,185	\$51,789,985	\$50,233,926
Income:				
Rent Reimbursements	\$3,691,883	\$3,787,310	\$3,805,888	\$3,879,207
Parking Garage Fees	677,487	761,371	797,458	813,407
City of Fairfax Contract	149,312	149,312	180,349	180,349
Total Income	\$4,518,682	\$4,697,993	\$4,783,695	\$4,872,963
Net Cost to the County	\$42,476,232	\$45,747,192	\$47,006,290	\$45,360,963

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Transfer of Meeting Space Management** **(\$181,259)**
 Funding of \$181,259 including \$172,859 in Personnel Services and \$8,400 in Operating Expenses is transferred to Fund 105, Department of Cable and Consumer Services for the consolidation of video technology and conference center services. This funding supports the transfer of 4/4.0 SYE positions within the Meeting Space Management and Event Support division. This transfer will maximize operational efficiencies by aligning video technology support with Communications Productions engineering staff and leveraging technology, scheduling, logistics, and resources to continue providing Conference Center services. This decrease is offset by a commensurate increase in Fund 105, Department of Cable and Consumer Services budget and results in savings of \$181,259 to the General Fund.
- ◆ **Budget Realignment and Lease Savings** **\$0**
 In FY 2012, the Facilities Management Department is realigning Personnel Services, Operating Expenses and recovered costs with no net impact to the General Fund. Funding that is no longer required for lease costs based on renegotiated lease renewal contracts, termination of temporary leased sites scheduled during FY 2011, is redirected to personnel services in order to provide for current salary requirements. Personnel Services funding is increased to account for numerous scheduled retirements and will provide the capacity for some overlap of staff as job skills and knowledge are transferred to new hires. Recovered costs are also adjusted to account for savings in lease costs which had previously been reimbursed.
- ◆ **Lease Requirements** **\$320,000**
 An increase of \$320,000 in Operating Expenses is based on expanded lease requirements in FY 2012.
- ◆ **Reductions** **(\$350,000)**
 A decrease of \$350,000 reflects the following reductions utilized to balance the FY 2012 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Lease-Purchase Program	This reduction results in the payoff of four lease purchase contracts for Energy Management Control Systems (EMCS), HVAC and lighting systems purchased for various County facilities. These lease purchase agreements have been completed and require no FY 2012 funding.	0	0.0	\$140,000

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Title	Impact	Posn	SYE	Reduction
Reduce Contracted Architectural and Design Services	The department will reduce contract services, primarily for the use of architectural and engineering services which include space renovation, reconfiguration and design services. This reduction will require in-house staff to perform additional services rather than outsource contract services for various projects. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. The increase in staff workload will delay project completion timelines.	0	0.0	\$100,000
Reduce Contracted Moving Services	The department will reduce contract moving services requirements based on a decrease in the number of agency relocations within existing facilities in FY 2012.	0	0.0	\$110,000

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

- ◆ **Carryover Adjustments** **\$1,344,800**
 As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$1,344,800 in encumbered carryover.
- ◆ **Position Changes** **\$0**
 As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

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

Facilities Management Department

Administration

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$985,267	\$1,301,084	\$1,730,577	\$891,305

Position Summary		
1 Director	2 Financial Specialists I	3 Administrative Assistants III
1 Financial Specialist IV	1 Human Resources Generalist II	1 Administrative Assistant II
1 Financial Specialist II	2 Administrative Assistants IV	
TOTAL POSITIONS		
12 Positions / 12.0 Staff Years		

Real Estate Development and Planning Services

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$10,874,288	\$11,385,909	\$11,428,653	\$11,144,336

Position Summary		
1 Management Analyst IV	1 Business Analyst III	1 Administrative Assistant III
1 Management Analyst III	1 Project Manager I	1 Planner III
1 Leasing Agent	1 Administrative Assistant V	6 Planners II
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

Projects, Engineering and Energy

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	15/ 15	15/ 15
Total Expenditures	\$13,352,416	\$16,177,784	\$16,280,208	\$15,476,918

Position Summary		
1 Management Analyst IV	1 Engineer III	6 Assistant Project Managers
2 Engineers IV	5 Project Managers I	
TOTAL POSITIONS		
15 Positions / 15.0 Staff Years		

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Building Services

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	15/ 15	11/ 11
Total Expenditures	\$9,081,846	\$9,601,136	\$9,811,603	\$9,443,066

Position Summary				
1 Management Analyst IV	0	Admin. Assistants III (-1T)	0	Video Engineers (-1T)
2 Management Analysts II	0	Admin. Assistants II (-1T)	1	Emergency Management Specialist
1 Contract Analyst II	0	Admin. Associates (-1T)	6	Facilities Services Specialists
TOTAL POSITIONS				
11 Positions (-4T) / 11.0 Staff Years (-4.0T)		(-T) Denotes Transferred position to Fund 105, Department of Cable and Consumer Services		

Operations and Maintenance

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	144/ 144	144/ 144	145/ 145	145/ 145
Total Expenditures	\$12,701,097	\$11,979,272	\$12,538,944	\$13,278,301

Position Summary				
1 Management Analyst IV	6	Electricians I	2	Maintenance Trade Helpers I
1 Management Analyst II	4	Electronic Equipment Technicians II	3	Locksmiths II
6 Chiefs Utilities Branch	4	Electronic Equipment Technicians I	6	General Building Main. Workers II
3 Supervisors Facilities Support	4	Plumbers II	7	General Building Main. Workers I
3 Asst. Supervisors Facilities Support	2	Plumbers I	4	Senior Building Systems Technicians
5 Assistant Project Managers	4	Trades Supervisors	1	Custodian II
12 HVACs II	5	Carpenters II	2	Custodians I
10 HVACs I	12	Carpenters I	5	Administrative Assistants II
1 Electrician Supervisor	1	Painter II	1	Warehouse Supervisor
2 Electronic Equipment Supervisors	6	Painters I	3	Warehouse Specialists
7 Electricians II	11	Maintenance Trade Helpers II	1	Network/Telecom. Analyst II
TOTAL POSITIONS				
145 Positions / 145.0 Staff Years				

Facilities Management Department

Goal

To provide superior customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 91 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 84 percent customer satisfaction rating while achieving facility and property management costs per square foot rate that are lower than the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To minimize energy consumption from one year to the next and to achieve a utility cost per square foot rate comparable to the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 85 percent of appropriated Capital Renewal funds.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Service requests responded to	41,000	33,563	34,000 / NA	43,000	43,000
Proactive maintenance hours worked	98,526	97,156	80,000 / NA	97,156	97,156
Reactive maintenance hours worked	60,454	45,314	60,000 / NA	45,314	45,314
Gross square feet of facilities maintained	8,531,329	8,774,711	8,803,823 / 8,494,171	8,532,386	8,542,946
Rentable square feet of facilities maintained	7,197,882	7,403,224	7,427,785 / 7,166,532	7,198,774	7,207,684
Gross square feet of leased space	696,850	767,743	750,245 / 733,688	712,027	712,027
Total kBtu's used	513,779,217	642,798,466	668,137,804 / 633,343,951	635,237,719	633,008,766
Total utility cost	\$11,317,571	\$14,315,371	\$13,584,260 / \$11,718,542	\$13,803,244	\$14,179,112
Rentable utility square footage	4,562,408	5,059,930	5,131,871 / 5,089,110	5,142,729	5,164,379
Capital Renewal funds expended/appropriated	\$7,051,103	\$5,098,320	\$6,795,000 / \$5,205,382	\$8,000,000	\$15,000,000
Capital Renewal funds expended/contractually committed (1)	\$7,879,017	\$5,999,079	\$2,378,250 / \$12,438,618	\$6,800,000	\$12,750,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Efficiency:					
Service calls per rentable 1,000 square feet	5.70	4.53	4.58 / NA	5.97	5.97
Proactive maintenance hours per 1,000 rentable square feet	13.69	13.12	10.77 / NA	13.50	13.48
Reactive maintenance hours per 1,000 rentable square feet	8.40	6.12	8.08 / NA	6.29	6.29
Cost per square foot maintained	\$5.50	\$5.80	\$5.57 / \$5.40	\$5.87	\$6.10
BOMA mid-range High for owned facilities	\$5.86	\$5.35	\$6.47 / \$6.28	\$6.28	\$6.28
Leased cost per square foot	\$20.46	\$20.79	\$18.90 / \$22.10	\$21.72	\$21.95
BOMA mid-range High for lease costs	\$37.45	\$30.95	\$39.73 / \$32.91	\$32.91	\$32.91
kBtu's per square foot	112.6	127.0	130.2 / 124.5	123.5	122.6
Utility cost per square foot	\$2.48	\$2.83	\$2.65 / \$2.30	\$2.68	\$2.72
BOMA mid-range High for utility cost	\$2.30	\$2.09	\$2.54 / \$2.63	\$2.63	\$2.63
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	88.0%	56.0%	75.0% / 88.0%	80.0%	80.0%
Percent of survey respondents satisfied or better	95%	80%	90% / 90%	84%	84%
Outcome:					
Percent of non-emergency calls responded to within 2 days	93%	54%	75% / 90%	91%	91%
Ratio of proactive to reactive maintenance hours	1.63	2.14	1.33 / NA	2.14	2.14
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.36)	\$0.45	(\$0.90) / (\$0.88)	(\$0.41)	(\$0.18)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$16.99)	(\$10.16)	(\$20.83) / (\$10.81)	(\$11.19)	(\$10.96)
Variance for utility cost from BOMA mid-range high	\$0.18	\$0.74	\$0.11 / (\$0.33)	\$0.05	\$0.09
Variance in kBtu's/square feet from previous year	(1.07)	14.40	3.20 / (2.50)	(1.00)	(0.90)
Percent of Capital Renewal funds expended or contractually encumbered	24%	19%	35% / 40%	85%	85%
Variance from 90th percentile for customer satisfaction	5	(10)	0 / 0	0	0

Facilities Management Department

Performance Measurement Results

In FY 2010 FMD began implementation of a new software tracking system for delivery of maintenance services to County facilities. As a result of the prolonged implementation, the FY 2010 actuals and efficiencies for Service requests responded to; Proactive maintenance hours worked; and Reactive maintenance hours worked cannot be calculated. In FY 2010, the agency also refined gross square footage of facilities maintained from Computer Aided Designs (CAD) of County facilities which resulted in a decrease of 280,540 gross square feet.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association as its benchmark. It should be noted that industry standards published through BOMA are based on calendar years and lag behind County outcomes by approximately 1.5 years. The FY 2010 outcome shows Fairfax County is achieving results lower than the BOMA mid-range high categories for facility and utility costs and kBtu consumption. The agency will continue to negotiate lower costs per square foot at County owned or leased facilities and identify additional saving strategies in FY 2012 and beyond.

Energy Management continues to be an important focus area. In FY 2010, two utility conservation projects were implemented to reduce overall expenditures. Temperature settings in County facilities (including warehouses, garages, and apparatus bays) were adjusted 1 to 3 degrees; and the implementation of the "Night Watchman" program resulted in a reduction in energy consumption of 9.4 million kBtu's in FY 2010. In addition, the Virginia Energy Purchasing Governmental Association (VEPGA) fuel rate charged by Dominion Virginia Power to its jurisdictional customers was reduced in FY 2010, significantly contributing to an overall savings in estimated utility charges totaling \$1.9 million. FMD's utility cost per square foot as a result of this savings was \$2.30 or 18 percent below the FY 2009 amount of \$2.83 per square foot. The agency will continue to monitor rates and review all new building designs prior to construction. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. Total kBtu consumption in FY 2011 and FY 2012 is anticipated to remain nearly level with FY 2010 actuals based on energy conservation practices and energy modifications installed at existing facilities.

The percent of Capital Renewal funds expended or contractually encumbered slightly increased in 2010 and is projected to significantly increase in both FY 2011 and FY 2012. This can be attributed to the financing of \$35 million using short-term borrowing over a three year period to address the backlog of capital renewal requirements. Capital Renewal includes addressing the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. The agency anticipates increases in the amount of contractually committed projects in FY 2012 and beyond as the inventory of facilities age and additional projects are identified.