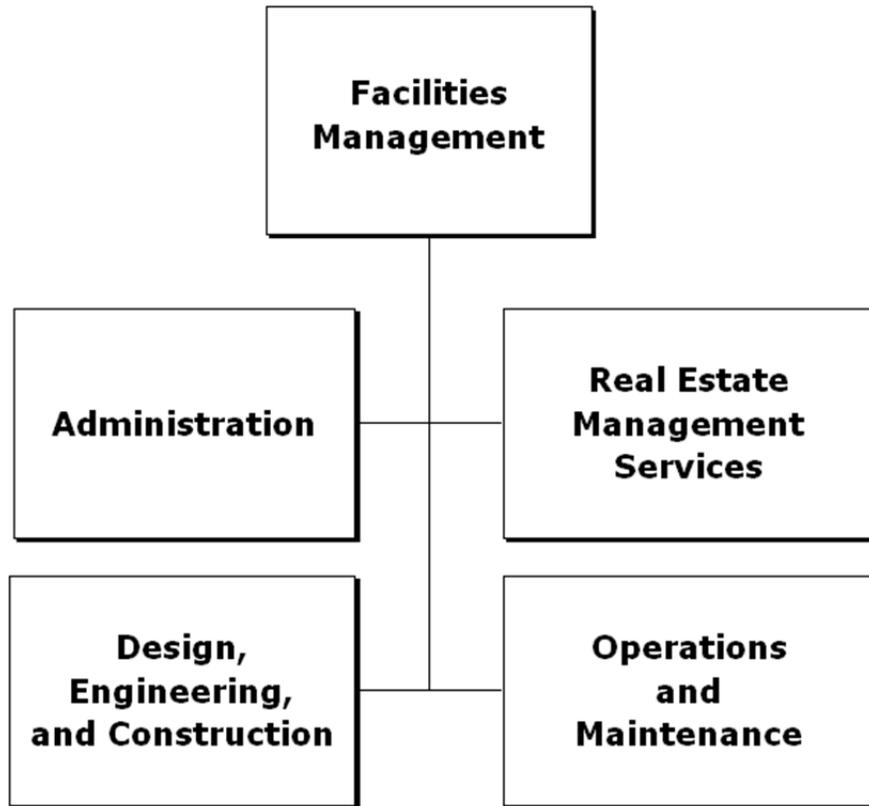


Facilities Management Department



Mission

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

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2011		FY 2012		FY 2013	
1. Rentable Sq. Feet (RSF) per maintenance employee	55,899		58,109		56,528	
	Driver	Cost	Driver	Cost	Driver	Cost
2. Utilities Kilo British Thermal Units (kBtu's) in millions	639 m kBtu's	\$11,163,655 (1)	622 m kBtu's	\$12,547,607(1)	639 m kBtu's	\$12,193,349 (1)
3. Gross Square Feet of Real Estate Leases	704,203	\$14,664,489	710,294	\$15,288,216	739,027	\$15,859,808
4. Master Equipment Leases	13	\$676,755	9	\$455,855	8	\$400,424
5. Security (no. of contracted facilities)	21	\$3,000,715	19	\$3,030,863	23	\$3,402,536
6. Custodial Square Feet	5,381,118	\$5,022,004	5,393,118	\$4,974,990	5,381,118	\$5,182,618
7. Landscaping Acres	205	\$223,191	242	\$436,701	289	\$434,854
8. Facility Maintenance (RSF)	7,266,882		7,279,410		7,235,526	
- In-House		\$1,999,480		\$1,747,708		\$2,472,579
- Contracted		\$3,543,806		\$3,788,655		\$3,959,825

(1) The Utilities Kilo British Thermal Units (kBtu's) cost has been revised to only include natural gas and electricity costs. Consumption fluctuations are primarily associated with weather conditions, increased demand for natural gas, energy efficiency and conservation practices.

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, and 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 generally funded by the County's capital paydown program.

Facilities Management Department

Energy Management is an important focus area based on annual utility costs estimated at \$14.0 million in FY 2015. 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 reduces electrical consumption by automatically powering down computers not in use after 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 of approximately \$16.3 million, providing property management services for approximately 660 County-owned parcels (over 3,600 acres), and providing space management for 8.7 million square feet of space in FY 2014 and a projected 8.8 million in FY 2015. 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.

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

Facilities Management Department

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,202,696	\$12,029,780	\$12,198,930	\$12,421,809
Operating Expenses	49,130,258	47,783,252	50,426,565	51,163,955
Capital Equipment	608,916	0	15,000	0
Subtotal	\$61,941,870	\$59,813,032	\$62,640,495	\$63,585,764
Less:				
Recovered Costs	(\$9,113,972)	(\$8,761,097)	(\$8,761,097)	(\$9,025,083)
Total Expenditures	\$52,827,898	\$51,051,935	\$53,879,398	\$54,560,681
Income:				
Rent Reimbursements	\$4,211,267	\$4,349,092	\$4,330,343	\$4,310,821
Parking Garage Fees	969,382	908,930	969,382	969,382
City of Fairfax Contract	170,922	170,922	170,572	170,572
Total Income	\$5,351,571	\$5,428,944	\$5,470,297	\$5,450,775
NET COST TO THE COUNTY	\$47,476,327	\$45,622,991	\$48,409,101	\$49,109,906
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	200 / 200	199 / 199	199 / 199	203 / 203

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.

- ◆ **Employee Compensation** **\$170,039**
 An increase of \$170,039 in Personnel Services includes \$155,129 for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014, and \$14,910 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Funding for Operations and Maintenance Positions for Mid County** **\$1,579,127**
 The Mid-County Human Services Center is a new 200,000 square foot facility, scheduled to open in September 2014. This facility will consolidate CSB services from various leased sites and provide 24/7 Emergency Services, and house programs such as mental health, substance use disorders, intellectual disabilities, health and wellness, youth and administrative services, as well as INOVA services through a 10-year lease agreement of 40,000 square feet in the facility. Funding in the amount of \$1,579,127, includes \$221,990 in Personnel Services for 4/4.0 FTE maintenance positions to address daily service and general maintenance requirements for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. Other satellite maintenance shops, such as the Government Center Complex, Public Safety Complex, McConnell Public Safety and Transportation Operations Center (MPTSOC) and South County use a similar maintenance operating model as proposed for Mid-County. In addition, an amount of \$1,357,137 in Operating Expenses is required for utilities, custodial contracts, security, repair/maintenance, and landscaping costs associated with full year costs for this facility.

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- ◆ **New Facilities** **\$503,859**

A net increase of \$503,859 is associated with an amount of \$527,670 in Operating Expenses for custodial, utility, repair and maintenance, and grounds maintenance costs associated with the partial or full year opening of new or expanded facilities in FY 2015. These facilities include the Bailey's Crossroads Fire Station, Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station and District Supervisor Renovation and Expansion, Providence Community Center, Woodrow Wilson Library Renovation and Expansion, Reston Police Station Renovation and Expansion, County Indigent Cemetery and the Newington DVS Renovation and Expansion. These new facilities will provide an additional 145,760 square feet to the current square footage maintained by the Facilities Management Department. This increase in Operating Expenses is partially offset by an increase in Recovered Costs in the amount of \$23,811.

- ◆ **Lease Escalation** **\$1,168,221**

A net increase of \$1,168,221 is associated with an amount of \$1,408,396 in Operating Expenses required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of \$240,175 in Recovered Costs for leased space.

- ◆ **PC Replacement** **\$57,500**

An increase of \$57,500 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

- ◆ **Department of Vehicle Services Charges** **\$30,000**

An increase of \$30,000 in Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:

- ◆ **Carryover Adjustments** **\$2,827,463**

As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$2,827,463, including \$169,150 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$2,658,313 in encumbered carryover.

Cost Centers

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

Facilities Management Department

Administration

The Administration Branch includes a variety of activities to support the management of the Facilities Management Department which include human capital management, budget and accounting, and logistics.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$783,550	\$936,238	\$947,736	\$1,001,653
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	14 / 14	14 / 14
1 Director	2 Financial Specialists I	3 Administrative Assistants IV		
1 Financial Specialist IV	1 Human Resources Generalist II	4 Administrative Assistants III		
1 Financial Specialist II	1 Administrative Assistant V			
TOTAL POSITIONS				
14 Positions / 14.0 FTE				

Real Estate Management Services

The Real Estate Management Services Branch administers and manages real estate agreements for County agencies and others interested in leasing County-owned space. The office 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 branch provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$12,279,674	\$11,006,919	\$20,987,254	\$22,185,679
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	18 / 18	18 / 18
1 Management Analyst IV	5 Facilities Services Specs.	3 Locksmiths II		
1 Management Analyst III	1 Project Manager I	1 Chief Building Engineer		
1 Leasing Agent	3 Management Analysts II	1 Emergency Mgmt. Specialist		
1 Contract Analyst II				
TOTAL POSITIONS				
18 Positions / 18.0 FTE				

Facilities Management Department

Design, Engineering, and Construction

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$15,499,415	\$15,422,609	\$16,496,245	\$16,830,656
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	18 / 18	30 / 30	30 / 30
1 Energy Coordinator	1 Engineer III	2 Assistant Project Managers		
3 Project Managers II	1 Management Analyst IV	11 Project Managers I		
3 Engineers IV	1 Business Analyst III	1 Planner III		
5 Planners II	1 Administrative Asst. III			
TOTAL POSITIONS				
30 Positions / 30.0 FTE				

Building Services

The Building Services Branch managed various contracted building services provided for most County-owned facilities which included physical security and custodial services. In addition, this branch provided parking management for the Public Safety and Judicial Center complex. Due to department reorganization, positions have been assigned to Real Estate Management Services.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$10,290,429	\$9,687,805	\$166,996	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	12 / 12	0 / 0	0 / 0

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Branch services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining a capital asset which provides both County employees and citizens a safe and functional facility.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	\$13,974,830	\$13,998,364	\$15,281,167	\$14,542,693
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	140 / 140	141 / 141	137 / 137	141 / 141
1 Management Analyst IV	8 Electricians I (1)	1 Construction Project Manager I		
1 Management Analyst II	6 Electronic Equipment Technicians II	2 Maintenance Trade Helpers I		
7 Chief Building Engineers	5 Electronic Equipment Technicians I (1)	10 General Building Main. Workers II (1)		
3 Facilities Managers	4 Plumbers II	11 General Building Main. Workers I		
3 Material Management Specs. III	2 Plumbers I	5 Senior Building Systems Technicians		
5 Assistant Project Managers	2 Trades Supervisors	1 Custodian II		
12 HVACs II	5 Carpenters II	2 Custodians I		
10 HVACs I (1)	5 Carpenters I	3 Administrative Assistants III		
1 Network/Telecom. Analyst II	1 Painter II	1 Material Management Supervisor		
1 Electronic Equipment Supervisor	5 Painters I	1 Administrative Assistant II		
7 Electricians II	10 Maintenance Trade Helpers II			
TOTAL POSITIONS				
141 Positions (4) / 141.0 FTE (4.0) () Denotes New Position				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	NA	90%	91%/90%	91%	91%
Ratio of proactive to reactive maintenance hours	2.14	0.15	0.24/0.17	0.18	0.18
Variance in kBtu's/square feet from previous year	0.60	(3.50)	(3.40)/(1.30)	(0.70)	(0.60)
Percent of Capital Renewal funds expended or contractually encumbered	63%	51%	85%/59%	85%	85%
Variance from 90th percentile for customer satisfaction	(5)	(1)	(6)/(6)	(6)	(6)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/08.pdf

Facilities Management Department

Performance Measurement Results

The FY 2013 actual for proactive and reactive maintenance hours continue to reflect a shift in staff time dedicated to service call requests. Since FY 2012, the agency began to focus more resources into the completion of reactive maintenance work. Several factors have contributed to this shift which include the continual increase of square footage added to the County inventory, the backlog of maintenance requirements and the complexity of repairs. The agency typically responds to 3 to 4 major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. Staffing levels for maintenance work have not kept pace with facility requirements; however, the agency will continue to complete all maintenance requirements in a timely manner.

The percent of Capital Renewal funds expended or contractually encumbered increased in FY 2013 and is projected to increase in FY 2014 and beyond. Capital renewal projects include 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 2014 and beyond.

Customer satisfaction is another important focus for FMD as it strives to provide responsive services to County agency demands. In FY 2013, the agency level of 84 percent satisfaction fell below the target of 90 percent due to time intensive projects which required multiple years to complete both design and construction, many of which are still underway. In addition, the complexity of some of the projects and staff requirements in other areas has resulted in a decrease in customer satisfaction. The agency will continue to identify ways of increasing efficiencies and satisfaction levels in FY 2014 and FY 2015.