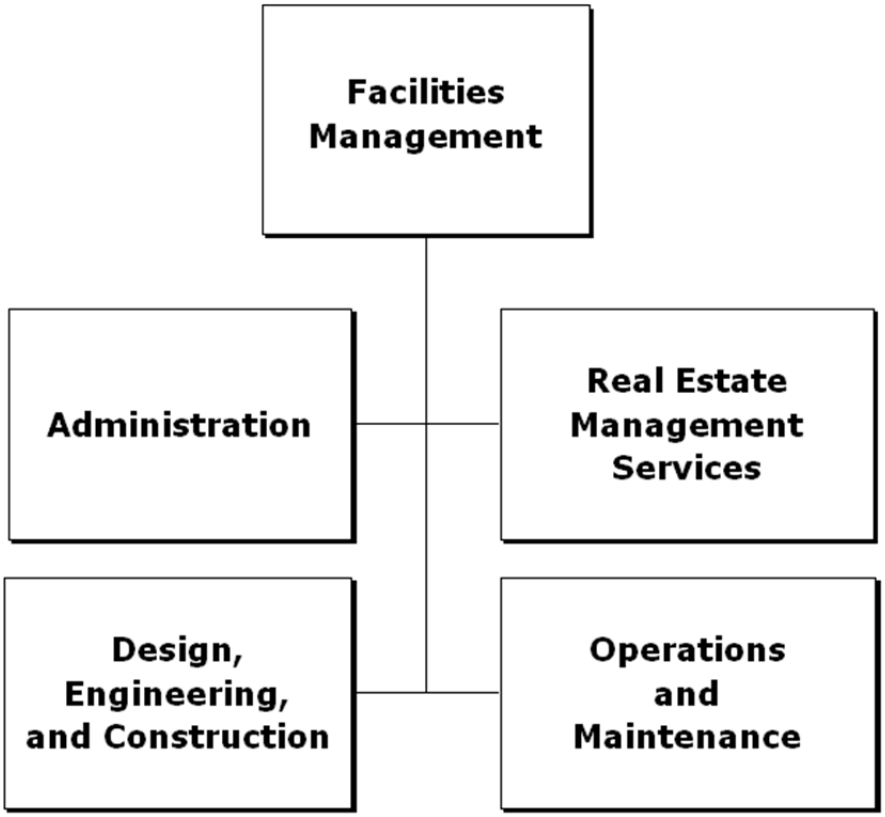
Facilities Management Department



Mission

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

Facilities Management Department

AGENCY DASHBOARD

Key Data	FY 2012		FY 2013		FY 2014	
1. Rentable Sq. Feet (RSF) per maintenance employee	58,109		56,528		55,751	
	Driver	Cost	Driver	Cost	Driver	Cost
2. Utilities Kilo British Thermal Units (kBtu's) in millions	622 m kBtu's	$12,547,607 (1)	639 m kBtu's	$12,193,349 (1)	764m kBtu's	$11,783,453 (1)
3. Gross Square Feet of Real Estate Leases	710,294	$15,288,216	739,027	$15,859,808	681,463	$15,575,112
4. Master Equipment Leases	9	$455,855	8	$400,424	8	$400,424
5. Security (no. of contracted facilities)	19	$3,030,863	23	$3,402,536	23	$3,494,262
6. Custodial Square Feet	5,393,118	$4,974,990	5,381,118	$5,182,618	5,420,092	$5,220,408
7. Landscaping Acres	242	$436,701	289	$434,854	289	$512,438
8. Facility Maintenance (RSF)	7,279,410		7,235,526		7,247,687	
- In-House		$1,747,708		$2,472,579		$2,531,630
- Contracted		$3,788,655		$3,959,825		$4,234,834

(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, infrastructure replacement and upgrade, 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 infrastructure replacement and upgrade, energy performance, and corporate stewardship for the County's Real Estate Services, and customer service.

As the inventory of County facilities ages, it is important for the County to reinvest in infrastructure upgrade and renewal of these buildings and replace aging building equipment. The replacement or upgrade of these systems is generally funded by the County's capital paydown program.

Energy Management is an important focus area based on annual utility costs estimated at $13.5 million in FY 2016. 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 Infrastructure Replacement and Upgrade 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.

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***

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of approximately $16.7 million in FY 2016, providing property management services for approximately 660 County-owned parcels (over 3,600 acres), and providing space management for approximately 8.8 million square feet of space in FY 2015 and a projected 8.9 million in FY 2016. 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

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
FUNDING				
Expenditures:				
Personnel Services	$12,674,454	$12,486,568	$12,486,568	$12,866,660
Operating Expenses	48,548,789	50,751,753	52,030,228	49,655,089
Capital Equipment	13,755	0	0	0
Subtotal	$61,236,998	$63,238,321	$64,516,796	$62,521,749
Less:				
Recovered Costs	($9,355,485)	($9,025,083)	($9,025,083)	($7,980,882)
Total Expenditures	$51,881,513	$54,213,238	$55,491,713	$54,540,867
Income:				
Rent Reimbursements	$4,416,426	$4,310,821	$4,611,235	$5,225,635
Parking Garage Fees	931,211	969,382	969,382	969,382
City of Fairfax Contract	170,572	170,572	201,026	192,351
Total Income	$5,518,209	$5,450,775	$5,781,643	$6,387,368
NET COST TO THE COUNTY	$46,363,304	$48,762,463	$49,710,070	$48,153,499
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	199 / 199	203 / 203	203 / 203	203 / 203

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program.

- **Employee Compensation** **$380,092**
  An increase of $380,092 in Personnel Services includes $104,853 for a 0.84 percent market rate adjustment (MRA) for all employees and $275,239 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- **New Facilities** **$477,503**
  A net increase of $477,503 has been included for required utility, custodial, repair/maintenance, and grounds maintenance costs associated with partial or full year costs for new or expanded facilities in FY 2016. These facilities include the Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Reston Police Station Renovation, Woodrow Wilson Community Library Renovation and Expansion, Herndon Fire Station Renovation and Expansion, Providence Community Center, and Merrifield Human Services (Mid-County). These new facilities will provide an additional 16,247 square feet to the current square footage maintained by the Facilities Management Department.

- **Lease Adjustments** **$673,034**
  A net increase of $673,034 has been included for lease requirements in FY 2016. A net decrease of $371,168 in Operating Expenses includes a decrease of $1,361,263 in leases contracts primarily due to several County agencies moving from leased facilities to the County-owned Merrifield Human Service Center, an increase of $624,756 in annual lease escalation rates projected in the 2-5 percent range, and $365,339 in lease costs associated with the Health Department's new Community Health

Care Network Clinic lease. The net decrease of $371,168 in Operating Expenses is offset by a decrease to Recovered Costs of $1,044,202, associated with leases no longer required after the opening of the Merrifield Center.

- **Reductions** **($1,203,000)**

A decrease of $1,203,000 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Utility Costs Due to Energy Conservation Measures	This reduction will result in a $1,160,000 decrease in the utility budget, an 8 percent decrease from the FY 2015 Adopted Budget Plan level of $14,583,385. The Facilities Management Department (FMD) is responsible for payment of County building utilities, including: electricity, natural gas, water, and propane. In FY 2014 and FY 2015, FMD conducted a walk-through audit which identified no-cost or low-cost energy conservation measures at 20 County facilities. Some of these measures included adjusting heating and cooling schedules, lowering natural gas and electric water heater temperatures, and replacing high energy lighting with LED lights. FMD successfully implemented these energy conservation measures using in-house personnel. The initial goal was to identify and remove 500,000 Watts (500 kW) of power usage over the course of 18 months. FMD achieved and exceeded the initial goal of the walk-thru audits, and has realized additional energy savings that were not originally anticipated. While the agency has exceeded its energy-reduction goals, this reduction will decrease FMD's flexibility to address potential spikes/increases in utility costs due to extreme weather conditions. Funding designated for Operations and Maintenance activity may need to be diverted to utilities and maintenance of building subsystems may be extended beyond manufacture recommended schedules or delayed until funding has been identified.	0	0.0	$1,160,000

Title	Impact	Posn	FTE	Reduction
Charge County Agencies for Contracted Moving Services	This reduction will result in user agencies having to pay for moving costs within their own budgets. FMD has historically absorbed moving costs for small office relocations. FMD will continue to provide the same level of moving support while transferring the financial impact to other County agencies and funds.	0	0.0	$25,000
Reduce Utility Costs Due to Elimination of Personal Appliances	This reduction in utility costs is based on the removal of 200 small appliances from County facilities. The current County Energy Policy prohibits the use of personal electronic heaters, refrigerators, coffee pots, toasters, large fans, and other appliances. A more rigorous enforcement of this policy will produce energy savings across County facilities in the amount of $13,200.	0	0.0	$13,200
Reduce Number of Uniforms Issued	To enable citizens and County members to identify department maintenance staff, four pairs of uniform (pants & shirt) are issued annually to FMD staff. This reduction will decrease the allocation to three pairs of uniforms.	0	0.0	$4,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	$800

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, and all other approved changes through December 31, 2014.

- **Carryover Adjustments** **$1,278,475**
  As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of $1,278,475, including $1,218,326 of encumbered carryover and $60,149 from the FY 2014 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employees.

Cost Centers

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

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
EXPENDITURES				
Total Expenditures	$1,114,038	$952,033	$954,533	$1,053,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
EXPENDITURES				
Total Expenditures	$19,798,068	$21,994,211	$22,379,872	$23,341,805
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	22 / 22	22 / 22

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	Electronic Equipment Tech. II	1	Electronic Equipment Supervisor	2	Electronic Equipment Techs. I
1	Contract Analyst II				

TOTAL POSITIONS
22 Positions / 22.0 FTE

Design, Engineering, and Construction

The Design, Engineering, and Construction Branch 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 branch is also responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
EXPENDITURES				
Total Expenditures	$16,605,070	$16,726,466	$16,725,034	$15,909,280
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	28 / 28	28 / 28	28 / 28	28 / 28

1	Energy Coordinator	1	Engineer III	1	Administrative Assistants III
3	Project Managers II	1	Management Analyst IV	11	Project Managers I
3	Engineers IV	1	Business Analyst III	1	Space Planner II
5	Space Planners I				

TOTAL POSITIONS
28 Positions / 28.0 FTE

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
EXPENDITURES				
Total Expenditures	$14,364,337	$14,540,528	$15,432,274	$14,236,575
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	136 / 136	140 / 140	139 / 139	139 / 139

1	Management Analyst IV	8	Electricians I	1	Construction Project Manager I
1	Management Analyst II	5	Electronic Equipment Technicians II	2	Maintenance Trade Helpers I
7	Chief Building Engineers	3	Electronic Equipment Technicians I	11	General Building Main. Workers II
3	Facilities Managers	4	Plumbers II	14	General Building Main. Workers I
3	Material Management Specs. III	2	Plumbers I	4	Senior Building Systems Technicians
7	Assistant Project Managers	2	Trades Supervisors	1	Custodian II
12	HVACs II	5	Carpenters II	2	Custodians I
10	HVACs I	5	Carpenters I	3	Administrative Assistants III
1	Network/Telecom. Analyst II	1	Painter II	1	Material Management Supervisor
7	Electricians II	5	Painters I	1	Administrative Assistant II
7	Maintenance Trade Helpers II				

TOTAL POSITIONS
139 Positions / 139.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	Current Estimate FY 2015
Facilities Management Department				
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 90%	91%
Ratio of proactive to reactive maintenance hours	0.15	0.17	0.18 / 1.00	1.03
Variance in kBtu's/square feet from previous year	(3.50)	(1.30)	(0.70) / 23.4	(0.60)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	51%	59%	85% / 57%	85%
Variance from 90th percentile for customer satisfaction	(1)	(6)	(6) / (6)	(6)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/advertised/pm/08.pdf

Performance Measurement Results

During FY 2014 the Department achieved parity in providing proactive and reactive maintenance hours of approximately 1:1 in spite of a 3 percent increase in 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 includes 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 three to four 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 infrastructure replacement and upgrade funds expended or contractually encumbered decreased in FY 2014 but is projected to stabilize in FY 2015 and beyond. Infrastructure replacement and upgrade 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.

Customer satisfaction is another important focus for FMD as it strives to provide responsive services to County agency demands. In FY 2014, 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 2015 and FY 2016.