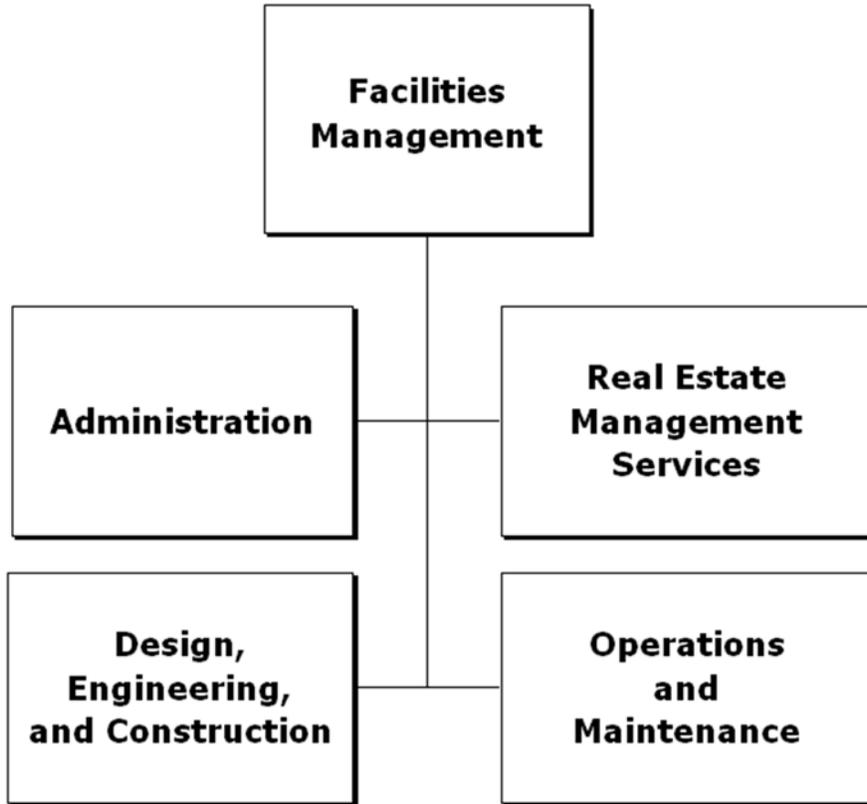


Facilities Management Department



Mission

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

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2013		FY 2014		FY 2015	
1. Rentable Sq. Feet (RSF) per maintenance employee	56,528		55,751		69,668	
	Driver	Cost	Driver	Cost	Driver	Cost
2. Utilities Kilo British Thermal Units (kBtu's) in millions	639 m kBtu's	\$12,193,349 (1)	764m kBtu's	\$11,783,453 (1)	653m kBtu's	\$11,748,132 (1)
3. Gross Square Feet of Real Estate Leases	739,027	\$15,859,808	681,463	\$15,575,112	664,613	\$16,033,827
4. Master Equipment Leases	8	\$400,424	8	\$400,424	6	\$337,646
5. Security (no. of contracted facilities)	23	\$3,402,536	23	\$3,494,262	24	\$3,678,899
6. Custodial Square Feet	5,381,118	\$5,182,618	5,420,092	\$5,220,408	5,671,092	\$5,399,646
7. Landscaping Acres	289	\$434,854	289	\$512,438	289	\$557,709
8. Facility Maintenance (RSF)	7,235,526		7,247,687		8,987,178	
- In-House		\$2,472,579		\$2,531,630		\$2,313,507
- Contracted		\$3,959,825		\$4,234,834		\$4,126,484

(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 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 is focusing 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.

Energy management is an important focus area based on annual utility costs estimated at \$14.3 million in FY 2017. FMD continues to install Building Energy Management Systems (BEMS) 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.

Facilities Management Department

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of approximately \$18.0 million in FY 2017, providing property management services for approximately 683 County-owned parcels (over 3,680 acres) and providing space management for approximately 10.9 million square feet of County-owned and designated lease space in FY 2017.

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.

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.

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,886,818	\$12,899,114	\$12,899,114	\$13,608,044	\$13,608,044
Operating Expenses	48,425,375	49,605,089	52,028,072	52,230,537	52,230,537
Capital Equipment	0	0	171,181	0	0
Subtotal	\$61,312,193	\$62,504,203	\$65,098,367	\$65,838,581	\$65,838,581
Less:					
Recovered Costs	(\$8,917,077)	(\$7,980,882)	(\$7,980,882)	(\$8,445,417)	(\$8,445,417)
Total Expenditures	\$52,395,116	\$54,523,321	\$57,117,485	\$57,393,164	\$57,393,164
Income:					
Rent Reimbursements	\$4,630,373	\$5,225,635	\$5,338,552	\$2,842,131	\$2,842,131
Parking Garage Fees	883,372	969,382	883,372	883,372	883,372
City of Fairfax Contract	201,026	192,351	190,301	196,010	196,010
Total Income	\$5,714,771	\$6,387,368	\$6,412,225	\$3,921,513	\$3,921,513
NET COST TO THE COUNTY	\$46,680,345	\$48,135,953	\$50,705,260	\$53,471,651	\$53,471,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	203 / 203	203 / 203	203 / 203	209 / 209	209 / 209

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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 April 26, 2016.

- ◆ **Employee Compensation** **\$390,276**
 An increase of \$390,276 in Personnel Services includes \$171,503 for a 1.33 percent market rate adjustment (MRA) for all employees and \$218,773 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Funding for Operations/Maintenance at the Public Safety Headquarters** **\$489,367**
 The Public Safety Headquarters is a new 274,000 square foot facility, scheduled to be substantially complete in January 2017. The building will serve as the new headquarters for both the Police Department and the Fire and Rescue Department. The Public Safety Headquarters facility will replace the aging and badly deteriorating Massey Building, which currently serves as the headquarters for those two departments. Funding in the amount of \$489,367 includes \$137,460 in Personnel Services for 3/3.0 FTE maintenance positions including a Chief Building Engineer, an HVAC II Technician, and an Electrician II. This satellite maintenance shop will address daily service and general maintenance requirements for HVAC systems, 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. In addition, an amount of \$351,907 in Operating Expenses is required for utilities, custodial contracts, and security associated with six months of costs for this facility. It should be noted that an increase of \$62,544 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$551,911 in FY 2017. For further information on Fringe Benefits,

Facilities Management Department

please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Funding for Operations/Maintenance at the Original Mt. Vernon High School** **\$1,019,833**
The Original Mount Vernon High School facility is a 149,607 square feet facility, including a two-tiered theater/auditorium, administrative offices, classrooms, a library, a full service cafeteria, gymnasiums with locker rooms, multiple playgrounds, music and shop buildings, and an annex building. The original two-story building was erected in 1939 and underwent additions/renovations in 1993 and 1998. The original annex building is a 5,000 square feet, single-story building that was erected in 1960. Funding in the amount of \$1,019,833 includes \$181,194 in Personnel Services for 3/3.0 FTE maintenance positions including an HVAC Technician II, an Electrician II and a General Building Maintenance Worker II. This satellite maintenance shop will address daily service and general maintenance requirements for HVAC systems, 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. In addition, an amount of \$838,639 in Operating Expenses is required for utilities, custodial contracts, security, repair/maintenance, and grounds maintenance costs associated with full year costs for this facility due to its age and use. It should be noted that an increase of \$81,537 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,101,370 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **New Facilities** **\$67,588**
A net increase of \$67,588 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 2017. These facilities include the Herndon Fire Station, Lorton VRE Parking Lot Expansion, Huntington Bus Operations Facility, and West Ox Bus Facility (Phase II). These new facilities will provide an additional 50,752 square feet to the current square footage maintained by FMD.
- ◆ **Lease Adjustments** **\$720,322**
A net increase of \$720,322 has been included for lease requirements in FY 2017. This increase includes \$1,114,830 in annual lease escalation rates projected in the 2-5 percent range and \$215,000 in lease costs associated with the Sully Community Center. The Sully Community Center is located in the VDOT right-of-way that is currently being designed for a new interchange. The senior center provides social, recreational, and health/wellness activities and programs for older adults. It is anticipated that these programs will continue in leased space until a new Community Center is constructed. The increase of \$1,114,830 in Operating Expenses is offset by an increase to Recovered Costs of \$609,508 associated with new leases with costs that will be recovered.
- ◆ **Landscaping and Grounds Maintenance Adjustments** **\$272,457**
An increase of \$272,457 has been included for landscaping and grounds maintenance services associated with approximately 150 County-owned facilities and properties in FY 2017. This funding will support trimming and pruning of shrubs, bushes and hedgerows; weed control and mulching in plant beds and tree rings; weed control of hardscape surfaces; fertilization program for grass areas; removal of leaves from County facility grounds and parking lots; replacement of dead or dying plantings and trees; and responding to community requests related to diseased, dead or otherwise hazardous trees. In addition, this funding will enable a return to a proactive approach, resulting in achieving long-term benefits and greater return on investment in contrast with the previous service levels that were reactionary and provided only when areas became unsightly and/or problematic.

Facilities Management Department

- ◆ **Department of Vehicle Services Charges** (\$90,000)
 A net decrease of \$90,000 in Operating Expenses for the Department of Vehicle Services charges is based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** \$2,639,164
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$2,639,164, including \$2,590,555 of encumbered carryover and \$48,609 from the FY 2015 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employees.

- ◆ **Fuel Reduction – FY 2016 Third Quarter Adjustment** (\$45,000)
 As part of the FY 2016 Third Quarter Review, the Board of Supervisors approved a decrease of \$45,000 based on lower than anticipated fuel prices.

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$1,136,898	\$1,055,303	\$1,059,961	\$1,087,607	\$1,087,607
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	15 / 15	15 / 15	15 / 15	15 / 15
1 Director	2	Financial Specialists I	4	Administrative Assistants III	
1 Financial Specialist IV	1	Administrative Assistant V	1	Management Analyst IV	
1 Financial Specialist II	3	Administrative Assistants IV	1	Management Analyst III	
TOTAL POSITIONS					
15 Positions / 15.0 FTE					

Facilities Management Department

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$21,313,822	\$23,344,779	\$23,950,071	\$24,934,137	\$24,934,137

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	22 / 22	22 / 22

1	Management Analyst IV	5	Facilities Services Specs.	3	Locksmiths II
2	Management Analysts III	1	Engineer III	1	Chief Building Engineer
2	Management Analysts II	1	Electronic Equipment Supervisor	1	Emergency Mgmt. Specialist
1	Leasing Agent	1	Electronic Equipment Tech. II		
1	Contract Analyst II	2	Electronic Equipment Techs. I		

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 manages 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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$16,017,545	\$15,914,309	\$16,330,217	\$16,421,738	\$16,421,738

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	27 / 27	27 / 27	27 / 27	27 / 27

3	Project Managers II	3	Engineers IV	1	Space Planner II
11	Project Managers I	1	Engineer III	6	Space Planners I
1	Management Analyst IV	1	Business Analyst III		

TOTAL POSITIONS
27 Positions / 27.0 FTE

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 capital assets which provide both County employees and citizens safe and functional facilities.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$13,926,851	\$14,208,930	\$15,777,236	\$14,949,682	\$14,949,682

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	139 / 139	145 / 145	145 / 145

1	Management Analyst IV	5	Electronic Equipment Technicians II	1	Construction Project Manager I
1	Management Analyst II	3	Electronic Equipment Technicians I	7	Assistant Project Managers
8	Chief Building Engineers (1)	5	Plumbers II	15	General Building Main. Workers II (1)
3	Facilities Managers	2	Plumbers I	14	General Building Main. Workers I
1	Material Management Supervisor	2	Trades Supervisors	2	Senior Building Systems Technicians
3	Material Management Specs. III	3	Carpenters II	1	Custodian II
15	HVACs II (2)	4	Carpenters I	2	Custodians I
11	HVACs I	1	Painter II	3	Administrative Assistants III
1	Network/Telecom. Analyst II	5	Painters I	1	Administrative Assistant II
10	Electricians II (2)	5	Maintenance Trade Helpers II		
8	Electricians I	2	Maintenance Trade Helpers I		

TOTAL POSITIONS

145 Positions (6) / 145.0 FTE (6.0)

() Denotes New Positions

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	90%	90%	90%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	0.17	1.00	1.03/1.29	1.31	1.31
Variance in kBtu's/square feet from previous year	(1.30)	23.40	(0.60)/(28.69)	8.90	(5.01)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	59%	57%	85%/52%	59%	60%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/adopted/pm/08.pdf

Facilities Management Department

Performance Measurement Results

During FY 2015, the department was able to increase proactive maintenance hours by 24.9 percent attributable to effective use of contracted vendors to perform preventative maintenance activities. The increase in proactive maintenance has resulted in a 9.1 percent reduction in service call requests. Since FY 2014, the agency has focused its efforts on modifying the manner in which various services are provided where practical. Several factors have contributed to this shift, including the continual increase of square footage added to the County inventory, the complexity of repairs, and aging building subsystems. 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.

Funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 5 percent in FY 2015. Construction of several complex projects is anticipated to begin in FY 2016 and as a result the percentage of expended or contractually encumbered funds is anticipated to increase. Infrastructure replacement and upgrade projects address 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, and ceiling systems.