

Facilities Management Division

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► Agency Mission

In honoring our commitment to provide safe, comfortable and well maintained Fairfax County facilities that fulfill the needs of our customers, we, the Facilities Management Division, provide a full range of facility and property management services in a reliable, efficient, and cost conscious manner. We empower a well-trained, experienced, self-directed team that employs advanced technology and innovative thinking.

► Trends/Issues

Facilities Management's core mission is to manage, operate, and maintain the County's inventory of owned and leased facilities and real property. There has been a dramatic increase in the County's facility space over the last 10 years and the Capital Improvement Program lays out an expansive plan for the upcoming years. In 1991, Fairfax County occupied approximately 4,588,338 square feet of space (2,773,950 owned and 1,814,388 leased). Currently, Fairfax County occupies 7,160,123 square feet (6,615,500 owned and 544,623 leased). During FY 2003, the County's inventory of owned facilities will increase by 564,000 square feet. Over the next two years, the inventory will further expand by approximately 432,000 square feet.

While the County's inventory of new space expands, our total stock is aging. The County maintains 2,606,459 square feet of space that is over 15 years old. The replacement value of the 6.6 million square feet of existing facilities is estimated in excess of \$1.3 billion when using a nominal value of \$200 per square foot. In FY 2002, the County will also acquire a large portion of the 3,000-acre Lorton Reformatory (Laurel Hill) property including numerous historically significant facilities. The greatest challenge for FMD will be keeping up with the increasing stock of facilities and property while providing the necessary care to the County's maturing inventory of buildings. Significant investment will be needed to renew these older facilities to offset the natural wear and tear of years of use and the inefficient and outdated systems. Additional staff and funding resources will be necessary to provide for the operations and maintenance services required of these expanded facilities (utilities, custodial, maintenance, and security).

FMD is embarking on a Building Condition Assessment Survey to develop a long-term strategy for providing needed capital improvements to the County's facilities. This Condition Assessment Survey will establish replacement requirements for roofs, carpet, pavement, and HVAC/electrical systems. These replacement requirements will be the basis for future Capital Construction budgets and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations. During FY 2001, 28 Capital Construction renewal projects valued at \$2,550,581 were completed at 25 different County facilities. Two other facility renovation projects valued at \$353,355 were also completed. Other Capital Improvements that improve the energy efficiency of County facilities are funded through an innovative program of performance contracting. Facilities Management Division will continue this energy savings performance contracting into future years. During the first year of the contract, energy-savings initiatives with a cost of \$1,117,459 were identified for contract amendment. These initiatives involving facility lighting and HVAC system improvements will save an estimated \$119,386 in energy consumption costs annually. In FY 2001, initiatives with a cost of \$1,039,720 and estimated annual savings of \$115,604 were added by contract

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amendments. In FY 2002, another estimated \$800,000 in initiatives will be added with estimated annual savings of \$65,000. Also in FY 2002, FMD will add 7 more computerized Energy Management Control Systems in various County facilities. These systems will control HVAC equipment settings and facility comfort levels while operating systems in the most energy cost efficient manner.

On the maintenance side, a strong preventive maintenance program is the key to an efficient and cost effective program to properly maintain these physical assets. Without a strong preventive maintenance program, the County will fall into a breakdown/repair mode requiring costly shutdowns and fixes. The cost growth from preventive maintenance to repairing broken equipment can be staggering and have a profound negative impact on service delivery. FMD will continue to provide preventive maintenance services to the County's facilities through in-house and contract maintenance personnel.

In order to provide more comfortable, efficient, and environmentally friendly buildings, facilities' systems are increasing in complexity. Facilities now contain automated energy management control systems. The increasing complexity and proliferation of these automated systems (fire alarms, EMCS, security systems, etc.) is increasing maintenance requirements to upkeep these systems and requiring employees with more specialized skills.

To gain better insight of the space needs of County Administrative buildings, FMD will be starting a space audit to document the location and functional uses of Agency spaces. This survey will be the basis for a long-term strategy for how the County can most effectively use space and develop a strategy to address future requirements.

Lease demands continue to be high. The telecommunications industry requirements for land leases for monopoles and towers continue to rise, and there continues to be a significant requirement for leased facilities for County programs.

FMD provides County agencies and the community with a number of building support services on County property including security, conference center services, food services, and support for special events such as Celebrate Fairfax. Security is provided at several county facilities. The security response requirements are rising as we support the County's workplace violence policy. The conference center and public space at the Government Center is available for use by County agencies and private non-profit groups. The demand for this prominent meeting space continues to be high. FMD is also supporting the program to bring automated electronic defibrillators to County facilities.

FMD is in the development stages of creating a Computer Integrated Facility Management (CIFM) system. This system will integrate critical information from all levels of the county government. This strategic, business, and operational information will be an integral part of managing our Facilities, Property and Real Estate, Finances, Maintenance and Operations, and Space Utilization. Plans are also underway to enhance FMD's web page which will assist County agencies with space planning, furnishing, moving, and budget issues. Additionally, we are developing a moderately priced standard furniture package for offices (such as desks, chairs, and files) that integrates with the existing systems furniture and can be ordered by using information from the web.

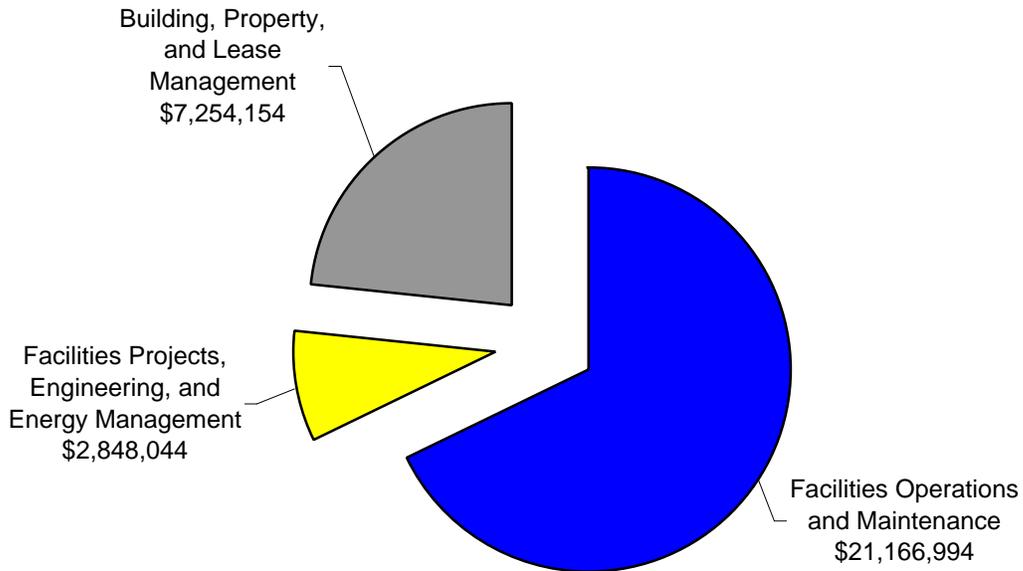
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► **Summary of All Agency CAPS**

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
08-01	Facilities Operations and Maintenance	\$20,639,540	140/146.9
08-02	Facilities Projects, Engineering, and Energy Management	\$2,848,044	33/23.3
08-03	Building, Property, and Lease Management	\$4,765,038	10/12.8
TOTAL Agency		\$28,252,622	183/183

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Total FY 2002 Adopted Budget Expenditures = \$31,269,192

Total FY 2002 Adopted Budget Net Cost = \$28,252,622