

Fairfax County, Virginia



LINES OF BUSINESS

March 2016

FACILITIES MANAGEMENT DEPARTMENT

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High Level View of Our Lines of Business (LOBs)
3. Metrics
4. Trends and Challenges
5. How our LOBs Relate to the County Vision Elements
6. Looking Forward
7. Discussion



DEPARTMENT OVERVIEW – WHO WE ARE

Boots on the ground

- Facility Managers
- Trades Supervisors
- General Building Maintenance Workers
- Carpenters
- Plumbers
- Painters
- HVAC Technicians
- Generator Technicians
- Fire Alarm Technicians
- Material Management Specialists
- Electricians
- Locksmiths
- Security System Technicians

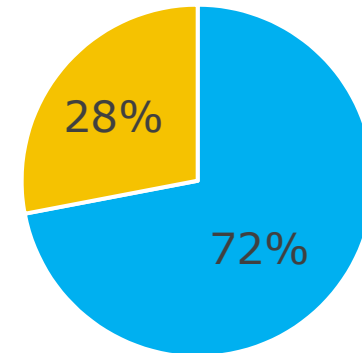
Diversity of talent = more holistic problem solving

- Engineers (civil, mechanical, electrical)
- Construction Project Managers
- Space Planners
- Leasing Agent
- Financial Analysts
- Management Analysts

Total position count - 203 positions

- Serving over 244 county-owned & leased buildings
- Essential personnel and multiple shifts
- On Call After-Hours Services

FMD Employee Pay Grades



■ S23 and Below ■ S24 and Above





DEPARTMENT OVERVIEW – WHAT WE DO

Operations and Maintenance:

Perform daily preventative maintenance, minor repairs, and emergency maintenance services for 244 County-owned and designated leased facilities, with a total floor area exceeding 10.6M square feet.



Government Center Penthouse



Government Center



Sprinkler Pump



DEPARTMENT OVERVIEW – WHAT WE DO

Design, Engineering and Construction:

Provides technical oversight and project management services in the replacement of facility sub-systems in support of the County's Capital Renewal program; retrofitting of facilities to comply with Americans with Disabilities Act (ADA) and space planning services to County agencies.



Government Center



Jermantown Garage



Pine Ridge



DEPARTMENT OVERVIEW – WHAT WE DO

Real Estate and Building Management Services:

Negotiates and manages the disposition of Real Estate lease agreements on behalf of the County Board of Supervisors.

Provides oversight and management of contracts in support of building services (i.e., security, custodial, grounds maintenance, cafeteria food services, vending, and parking).



Merrifield Center



Government Center



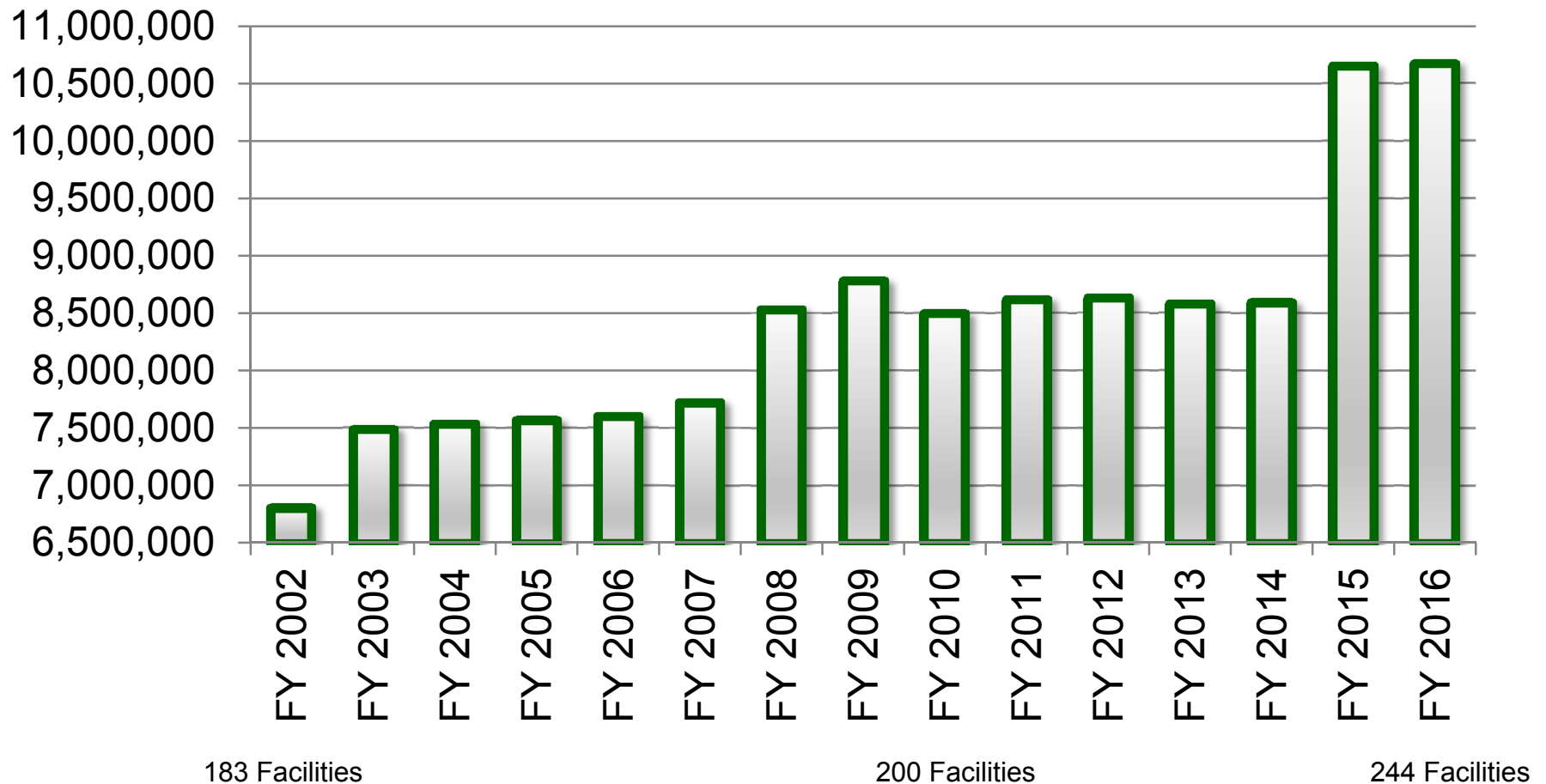
DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$12,674,454	\$12,886,818	\$12,899,114
Operating Expenses	48,548,789	48,425,375	49,605,089
Work Performed for Others	(9,355,485)	(8,917,077)	(7,980,882)
Capital Equipment	13,755	0	0
Total Expenditures	\$51,881,513	\$52,395,116	\$54,523,321
General Fund Revenue	\$5,518,208	\$5,714,771	\$6,387,368
Net Cost/(Savings) to General Fund	\$46,363,305	\$46,680,345	\$48,135,953
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	199 / 199	203 / 203	203 / 203
Total Positions	199 / 199	203 / 203	203 / 203



DEPARTMENT OVERVIEW

Gross Square Feet Maintained*

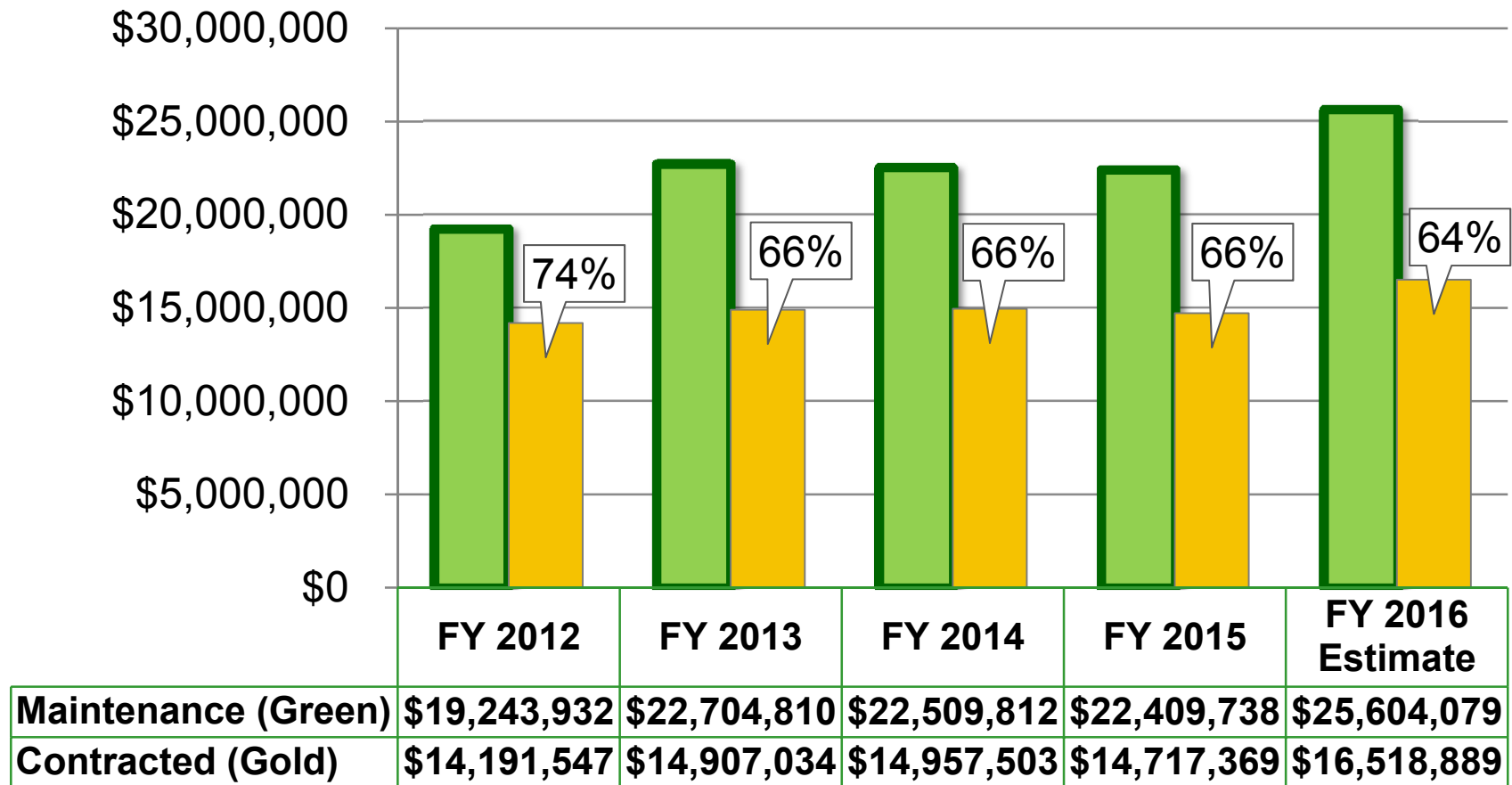


* Includes County owned and leased facilities.



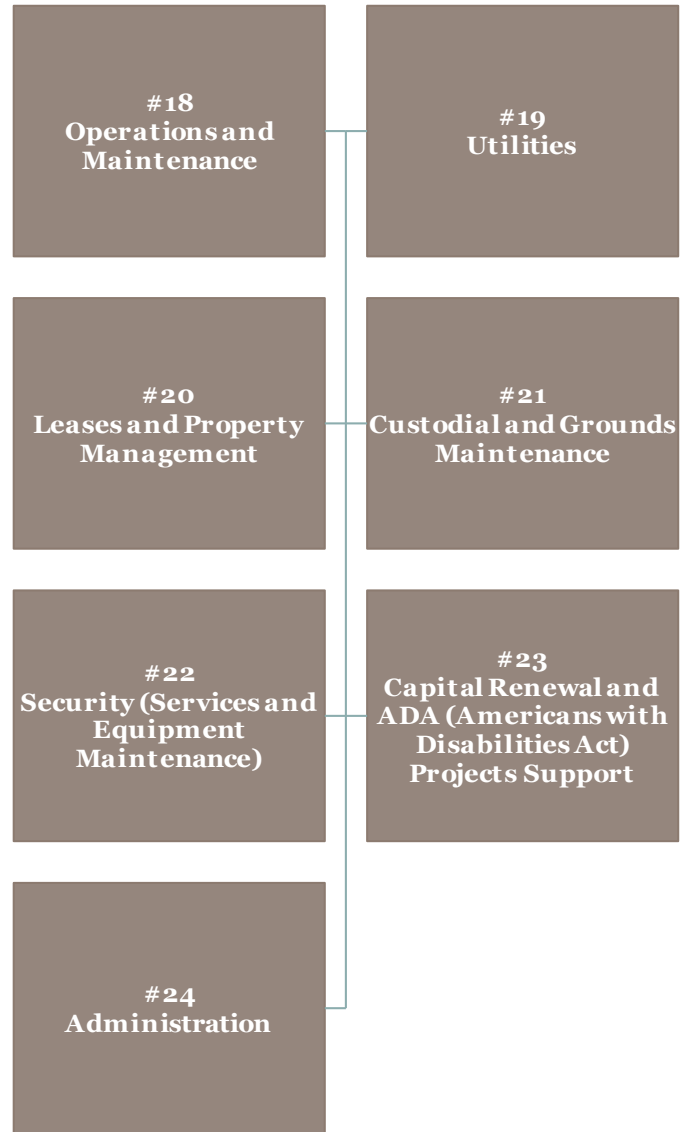
DEPARTMENT OVERVIEW

Contracted Services as Percentage of Total Maintenance Expenditures





LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
18	Operations and Maintenance	\$14,162,173	141
19	Utilities	13,114,130	2
20	Leases and Property Management	12,296,101	7
21	Custodial and Grounds Maintenance	7,399,136	6
22	Security (Services and Equipment Maintenance)	3,696,759	6
23	Capital Renewal and ADA (Americans with Disabilities Act) Projects	2,911,273	29
	Support		
24	Administration	943,749	12
Total		\$54,523,321	203



LINE OF BUSINESS SUMMARY

LOB #18 - OPERATIONS AND MAINTENANCE

Tests, Maintains and Operates:

- 118 Emergency Generators producing over 26,886,000 watts of power for emergency lighting and back-up power; enough power to supply over 1,334 typical homes.
- 1,112 Fire Alarm and Fire Suppression Systems with over 39,109 devices and components.
- 1,621 Electrical Lighting and Distribution Systems with over 62,478 major components and lighting fixtures.



Newington DVS
Generator



Braddock Cluster
Fire Pump



West Ox DVS
Electrical Panels



LINEs OF BUSINESS SUMMARY

LOB #18 - OPERATIONS AND MAINTENANCE (continued)

Tests, Maintains and Operates:

- Over 244 County-owned and leased buildings with nearly 5.37 million square feet of roofs which equate to approximately 118 acres of roofs.
- Over 2,126 fire extinguishers, inspected yearly and replaced every 6 years.
- Over 382 bay doors and security gates, inspected and maintained by in-house and contract staff.



Pohick Library
Roof



Fair Oaks Fire Station
Rolling Doors



LINEs OF BUSINESS SUMMARY

LOB #18 - OPERATIONS AND MAINTENANCE (continued)

Tests, Maintains and Operates:

- 2,441 air-conditioning and cooling systems, with over 9,120 individual 45,380 plumbing fixtures and components.
- Over 30,814 filters replaced per year.
- 2,333 air-handlers and fans with over 18,278 individual devices, and 1,716 heating sub-systems with over 25,677 individual components.



South County GC
Cooling Towers



Reston Library
Boilers



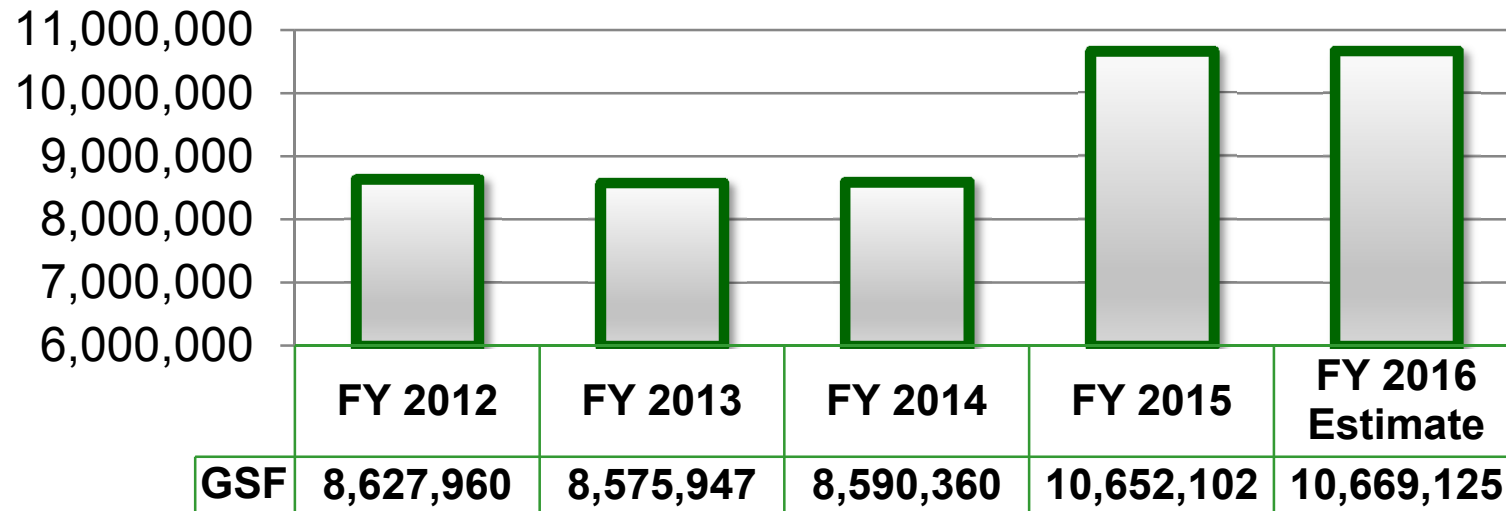
Sherwood Library
Chiller



METRICS

LOB #18 - OPERATIONS AND MAINTENANCE (continued)

Gross Square Feet Maintained*



* Includes County owned and leased facilities.

Cost per Square Foot Maintained

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimate
County	\$2.29	\$2.40	\$2.47	\$1.95	\$2.02
BOMA Benchmark	\$1.44~\$2.52	\$1.61~\$2.97	\$1.88~\$3.13	NA	NA
BOMA = Building Owners and Managers Association (Washington DC/VA Market)					



METRICS

LOB #18 - OPERATIONS AND MAINTENANCE (continued)

IFMA Benchmark (Research Report #32)	IFMA (2008)	County (2008)	County (2015)	County (2016) Estimate
National Average	\$2.22	\$2.17	\$1.95	\$2.02
Regional (Mid-Atlantic)	\$2.21	\$2.17	\$1.95	\$2.02
Institution (City/County Government)	\$2.20	\$2.17	\$1.95	\$2.02

IFMA = International Facility Management Association



METRICS

LOB #18 – OPERATIONS AND MAINTENANCE (continued)

Work Tasks Labor Hours

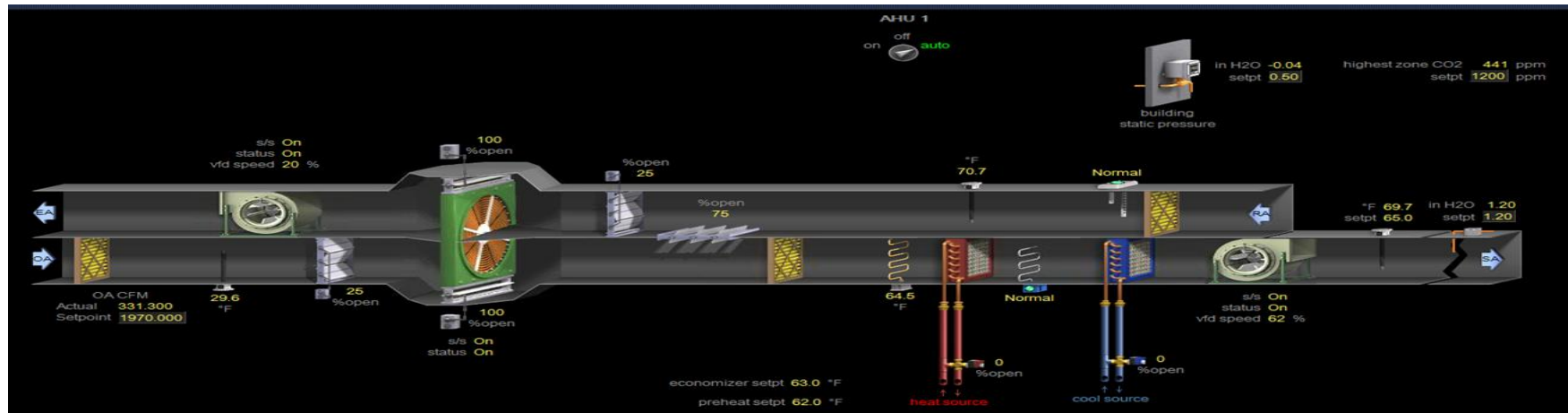
Indicator	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
Preventive	66,333 44%	73,387 50%	91,628 56%	47,999 55%
Demand	85,224 56%	73,234 50%	70,865 44%	38,958 45%
Total	151,557 100%	146,621 100%	162,493 100%	86,957 100%

Work Tasks Count

Indicator	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
Preventive	20,001 50%	24,211 55%	21,012 53%	13,174 55%
Demand	19,726 50%	19,972 45%	18,663 47%	10,586 45%
Total	39,727 100%	44,183 100%	39,675 100%	23,760 100%

LOB #19 – UTILITIES

- Building Energy Management Systems (BEMS)
- Utility Contracts
- “Energy Cap” Energy Tracking Software
- Temperature Set-point in County Buildings
- Review New Building Designs
- System Replacement

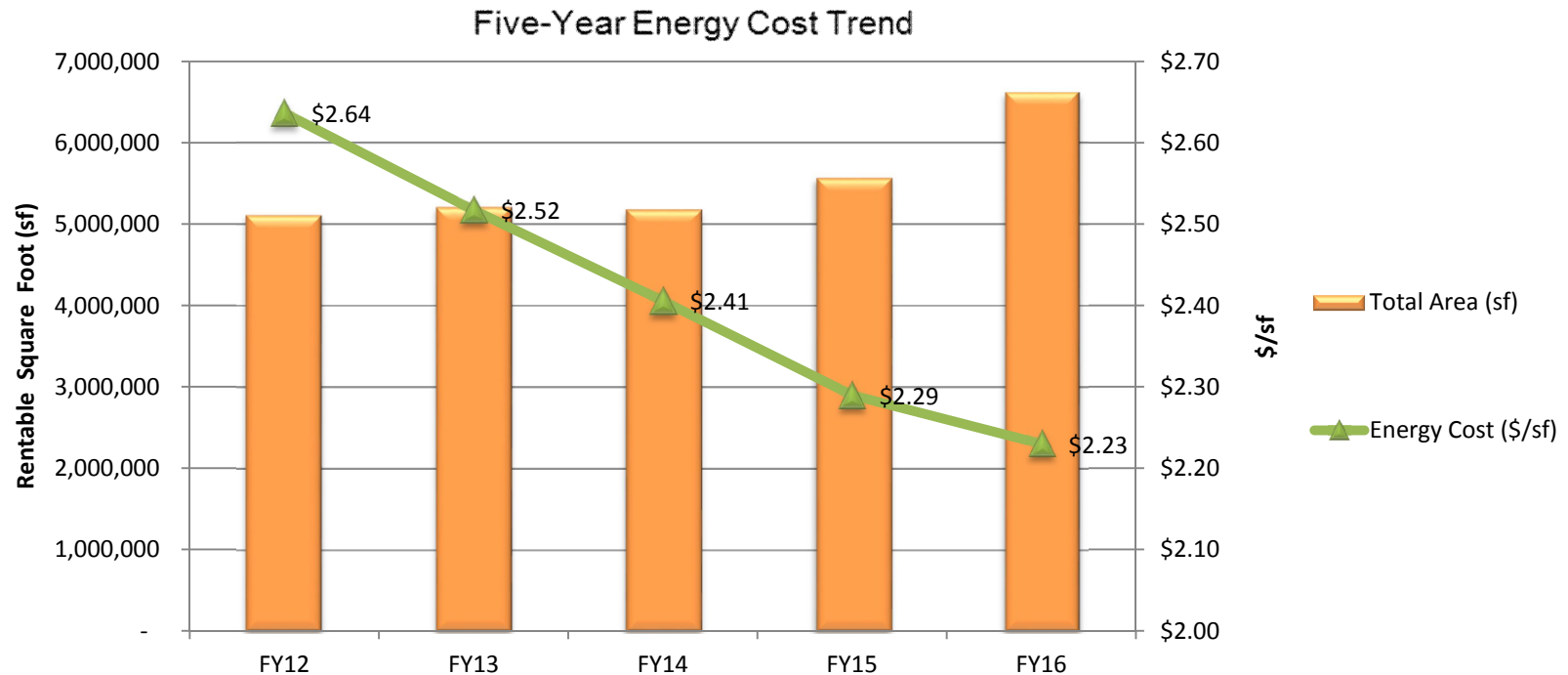




METRICS

LOB #19 – UTILITIES (continued)

- \$13,267,037 in utilities expenditures last fiscal year.
- Reduced energy costs per square foot.





METRICS

LOB #19 – UTILITIES (continued)

Utilities Cost per Square Foot

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimate
County	\$2.64	\$2.52	\$2.41	\$2.29	\$2.38
BOMA Benchmark	\$1.64~\$2.31	\$1.66~\$2.34	\$1.92~\$2.63	NA	NA
BOMA = Building Owners and Managers Association (Washington DC/VA Market)					

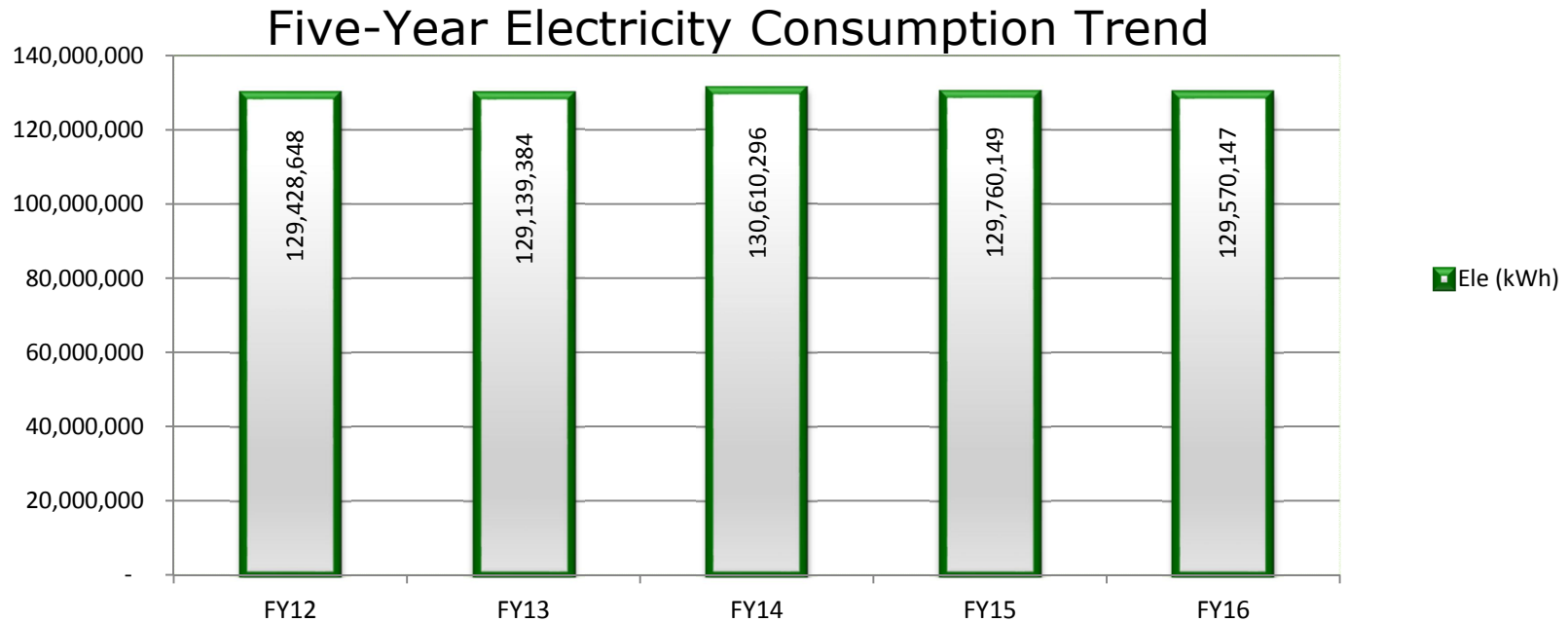
IFMA Benchmark (Research Report #32)	IFMA (2008)	County (2008)	County (2015)	County (2016) Estimate
National Average	\$2.56	\$2.26	\$2.29	\$2.38
Regional (Mid-Atlantic)	\$2.45	\$2.26	\$2.29	\$2.38
Institution (City/County Government)	\$2.32	\$2.26	\$2.29	\$2.38

IFMA = International Facility Management Association



METRICS

LOB #19 – UTILITIES (continued)



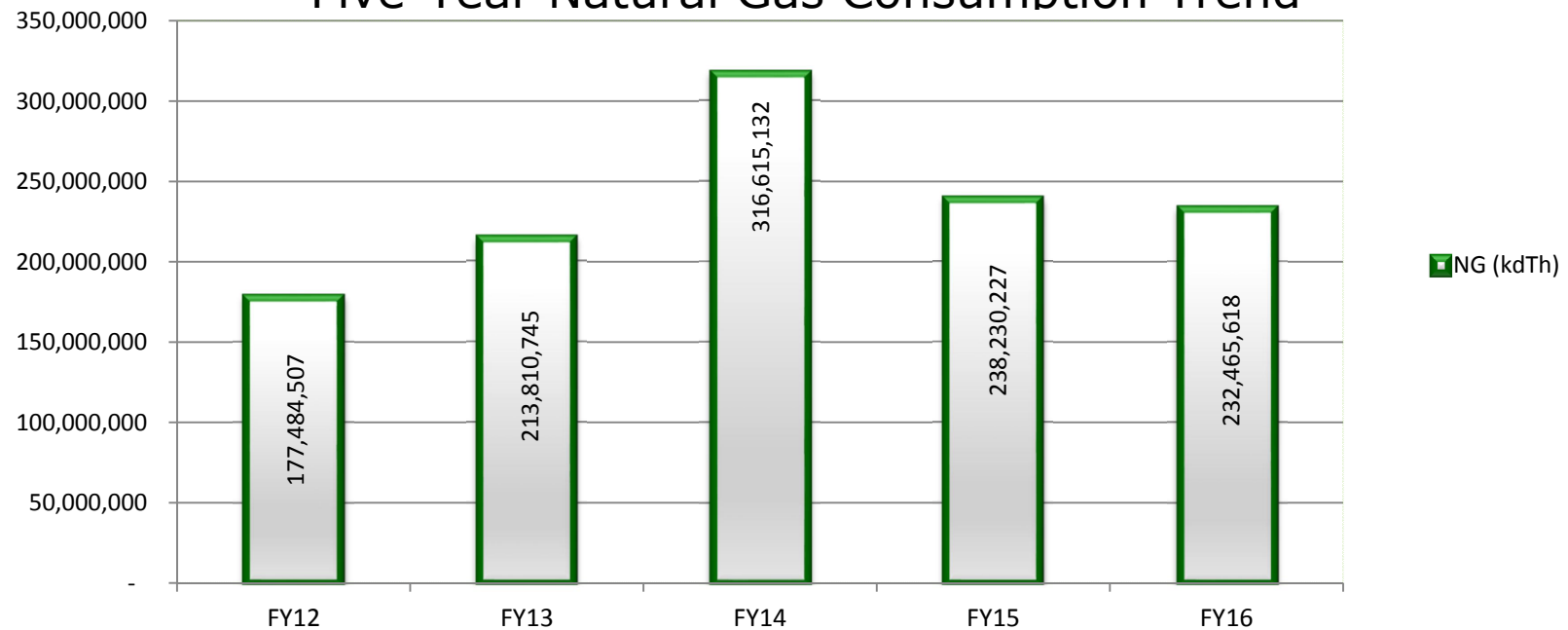
Summer Thermostat Settings		Low	High
County		74°F	76°F
Mid-Atlantic Region*		72°F	75°F
<ul style="list-style-type: none"> • IFMA Benchmark • IFMA = International Facility Management Association 			



METRICS

LOB #19 – UTILITIES (continued)

Five-Year Natural Gas Consumption Trend



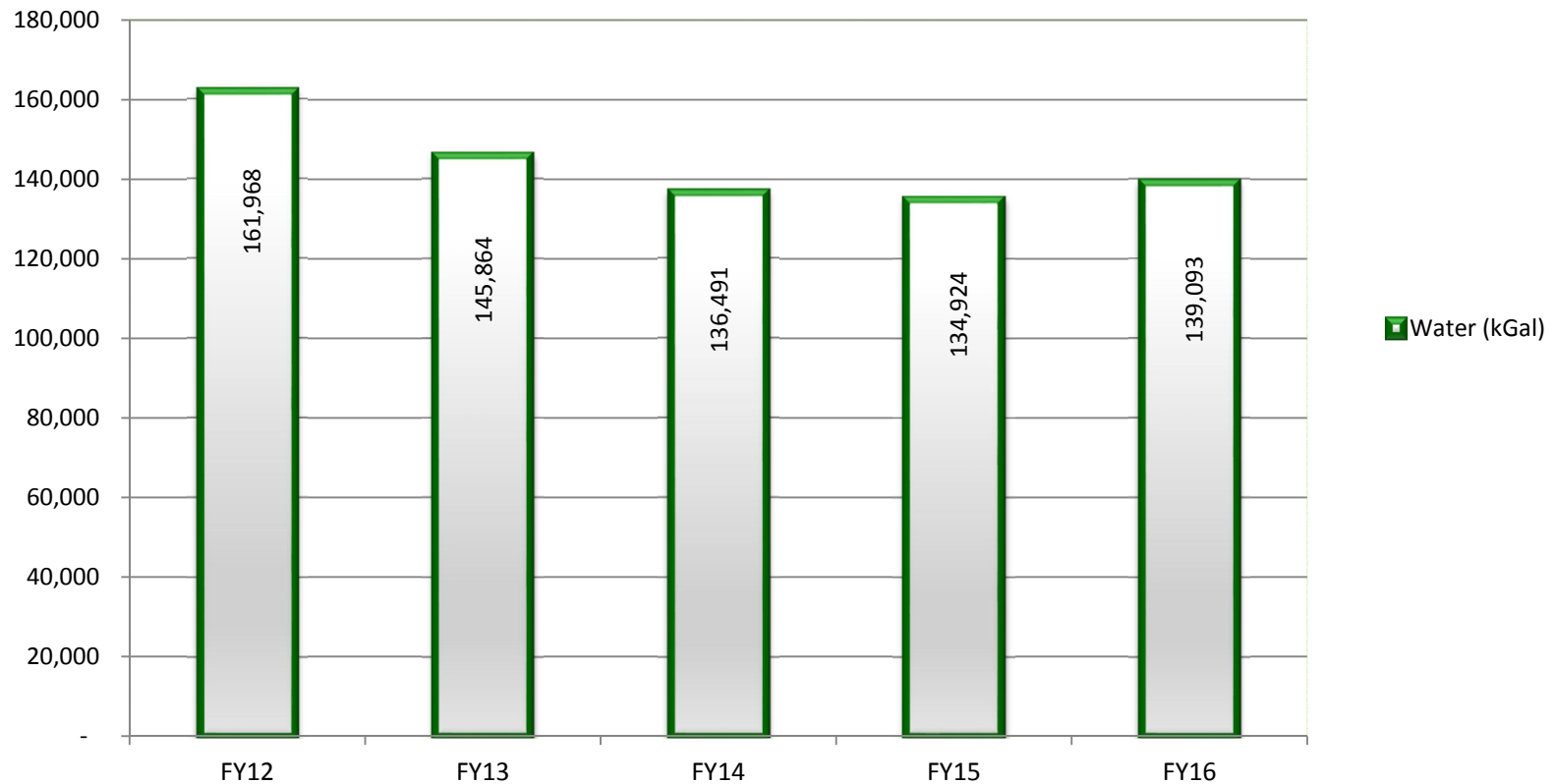
Winter Thermostat Settings		Low	High
County		70°F	72°F
Mid-Atlantic Region*		70°F	73°F
<ul style="list-style-type: none"> • IFMA Benchmark • IFMA = International Facility Management Association 			



METRICS

LOB #19 – UTILITIES (continued)

Five-Year Water Consumption Trend



Water Consumption	Gal/Worker/Day
Energy Star Portfolio Manager Report	13
Fairfax County	26



LINEs OF BUSINESS SUMMARY

LOB #20 - LEASES AND PROPERTY MANAGEMENT

- Negotiate and manage the County's leasing of buildings and land.
- Review and make recommendations on all requests for easements, rights-of-way, and temporary use of County property.
- Partner with the Department of Planning and Zoning to provide overall management of the Laurel Hill Site.



Heritage Building



14150 Parkeast Circle - CSB



METRICS

LOB #20 – LEASES AND PROPERTY MANAGEMENT

FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Adopted
Total Lease Expenses				
\$15,350,020	\$15,894,424	\$15,611,152	\$16,075,258	\$17,126,265
Total Lease Revenues				
\$3,949,635	\$4,080,669	\$4,250,909	\$4,324,376	\$5,129,617

Indicator	Usable Square Feet Per Employee*
Fairfax County Government	183
GSA	190
Private Sector	153

*Administrative office space



LINEs OF BUSINESS SUMMARY

LOB #21 - CUSTODIAL AND GROUNDS MAINTENANCE

- Oversight for custodial services
- Emergency cleanup and restoration
- Mowing of County lawns
- Landscaping through planting flowers, shrubs, and trees
- Administration of pest control at County properties
- Administration of food service operations at three locations: Herrity Building, Government Center and Judicial Center
- Administration of vending machine operations for County facilities
- Administration of contract for parking garage management services for Public Safety Center and Judicial Center



METRICS

LOB #21 - CUSTODIAL AND GROUNDS MAINTENANCE

Custodial Cost per Square Foot

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimate
County	\$1.06	\$1.11	\$1.11	\$1.08	\$1.17
BOMA Benchmark	\$0.91~\$1.28	\$0.99~\$1.36	\$1.12~\$1.62	NA	NA
BOMA = Building Owners and Managers Association (Washington DC/VA Market)					

IFMA Benchmark (Research Report #32)	IFMA (2008)	County (2008)	County (2015)	County (2016) Estimate
National Average	\$1.55	\$1.11	\$1.08	\$1.17
Regional (Mid-Atlantic)	\$1.77	\$1.11	\$1.08	\$1.17
Institution (City/County Government)	\$1.42	\$1.11	\$1.08	\$1.17

IFMA = International Facility Management Association



METRICS

LOB #21 - CUSTODIAL AND GROUNDS MAINTENANCE (continued)

Custodial Services Contracts Overview

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
Annual Contract Renewals	92%	100%	84%	46%	84%
Contract Termination for Cause	0%	0%	0%	0%	0%
Total Custodial Service Call Requests	2,117	2,217	2,196	2,142	1,388
Total Emergency Service Requests	41	57	53	56	33
Overall Performance completed reported by contractor	96%	96%	95%	94%	94%
Overall Performance level accepted by County	95%	94%	95%	94%	94%
Green Seal Standards in compliance with LEED Certified Buildings	100%	100%	100%	100%	100%



LINES OF BUSINESS SUMMARY

LOB #22 - SECURITY (SERVICES & EQUIPMENT MAINTENANCE)

- Administration of County contract for security services
- Management of County contract for identification services (badging and criminal background checks)
- Facility assessments (access controls and camera systems)
- Review of security construction plans for new County buildings
- Maintenance and updating of security system software
- Management of Government Center Emergency Response Plan
- Development and implementation of curriculum for employee safety and security awareness (workplace violence and emergency preparedness)



METRICS

LOB #22 - SECURITY (SERVICES & EQUIPMENT MAINTENANCE)

Security Cost per Square Foot

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Estimate
County	\$0.30	\$0.34	\$0.34	\$0.33	\$0.35
BOMA Benchmark	\$0.11~\$0.41	\$0.12~\$0.48	\$0.12~\$0.44	NA	NA
BOMA = Building Owners and Managers Association (Washington DC/VA Market)					



METRICS

LOB #22 - SECURITY (SERVICES & EQUIPMENT MAINTENANCE) **(continued)**

Security Activity

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
Training	1,771	2,027	1,230	2,460	1,953

Workplace Violence	83	99	115	74	49
Vandalism	28	20	2	32	12
Missing Items/Theft	26	30	19	21	9
Disorderly	143	144	92	116	73
Medical/Injury	100	110	107	137	53
Vehicular	46	53	29	32	12



LINES OF BUSINESS SUMMARY

LOB #23 - CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT

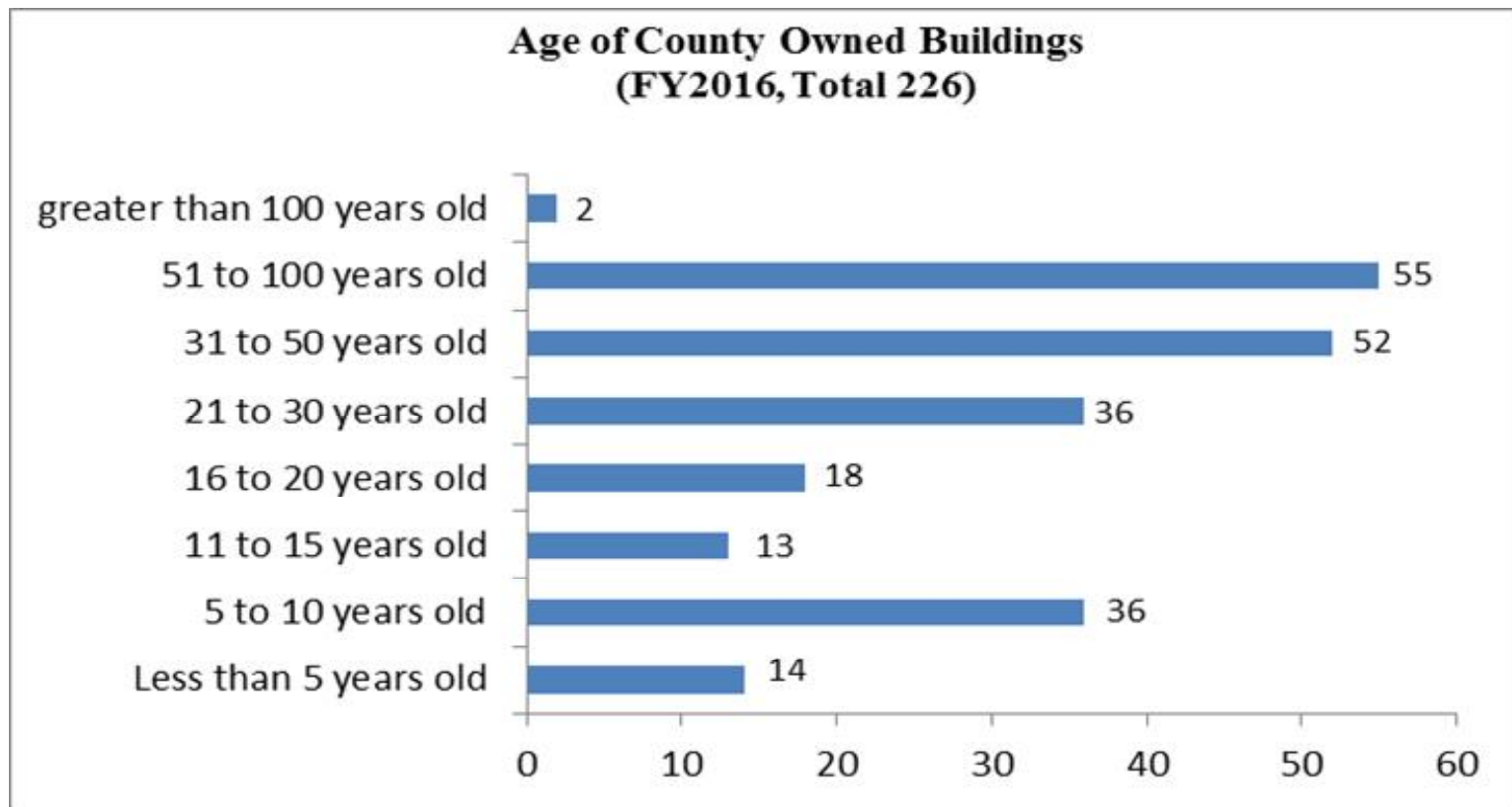
- Capital Renewal (Infrastructure Replacement and Upgrades) - The replacement of major building sub-systems (roofs, HVAC, electrical systems, fire protection systems, parking lots, elevators, carpet and tile replacement) that are at the end of their service lives.
 - A necessary reinvestment in facility infrastructure to ensure buildings continue to efficiently operate and satisfy their functional requirement.
 - Does NOT include routine maintenance and emergency repairs.
 - It is NOT new building construction or major renovation/expansions of existing facilities.
- Americans with Disabilities Act (ADA) deficiencies as required by the 2011 Fairfax County Government and Department of Justice (DOJ) Settlement Agreement.



LINEs OF BUSINESS SUMMARY

LOB #23 - CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT (continued)

- FMD currently provides capital renewal support to 226 facilities with over 9 million square feet of space.

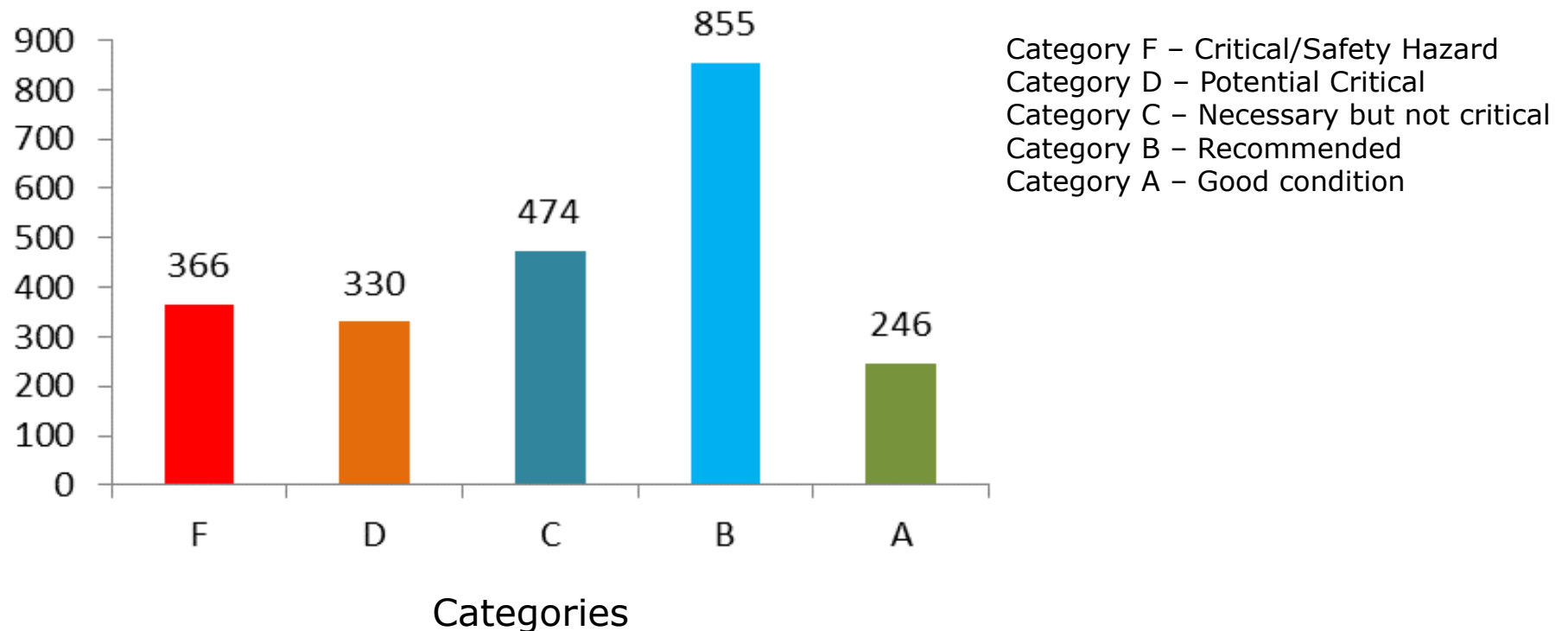




LINEs OF BUSINESS SUMMARY

LOB #23 - CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT (continued)

- 48 Building Assessments - Number of Deficiencies by Category





LINEs OF BUSINESS SUMMARY

LOB #23 - CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT (continued)

ADA Remediation

I. DOJ Audit (Items 91, 92, 93)

- 3 buildings (58 violations) outstanding at the Adult Detention Center (Completion due date 7/28/2016), Herrity Building Restrooms (Completion due date 7/28/2016) and Pennino Building Restrooms (Completion due date 1/1/2017).

II. Self-Assessments

- BOS Buildings – 100% complete.
- Leased Buildings – 100% complete.

III. Future Requirement

- 1,891 Self-Assessment identified violations – work in progress.



METRICS

LOB #23 - CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT

Total Number of Projects Completed

Indicator	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
Capital Renewal	27	52	49	65	33
WPFO (Work Performed for Others)	20	8	11	22	8
Other*	11	3	4	2	3
Space Planning Tasks/Projects	107	141	177	177	94
Total	165	204	241	266	138
* Bond, Energy, Risk Management and Grant Projects					



LINES OF BUSINESS SUMMARY

LOB #24 - ADMINISTRATION

- The Office of the Director - provides agency oversight and management activities.
- Human Resources - liaison between the Fairfax County Department of Human Resources and FMD ensuring compliance with all applicable rules and regulations.
- Budget and Accounting - liaison between the Fairfax County Department of Management and Budget and the Department of Finance ensuring compliance with applicable rules and regulations.



Leadership Meeting

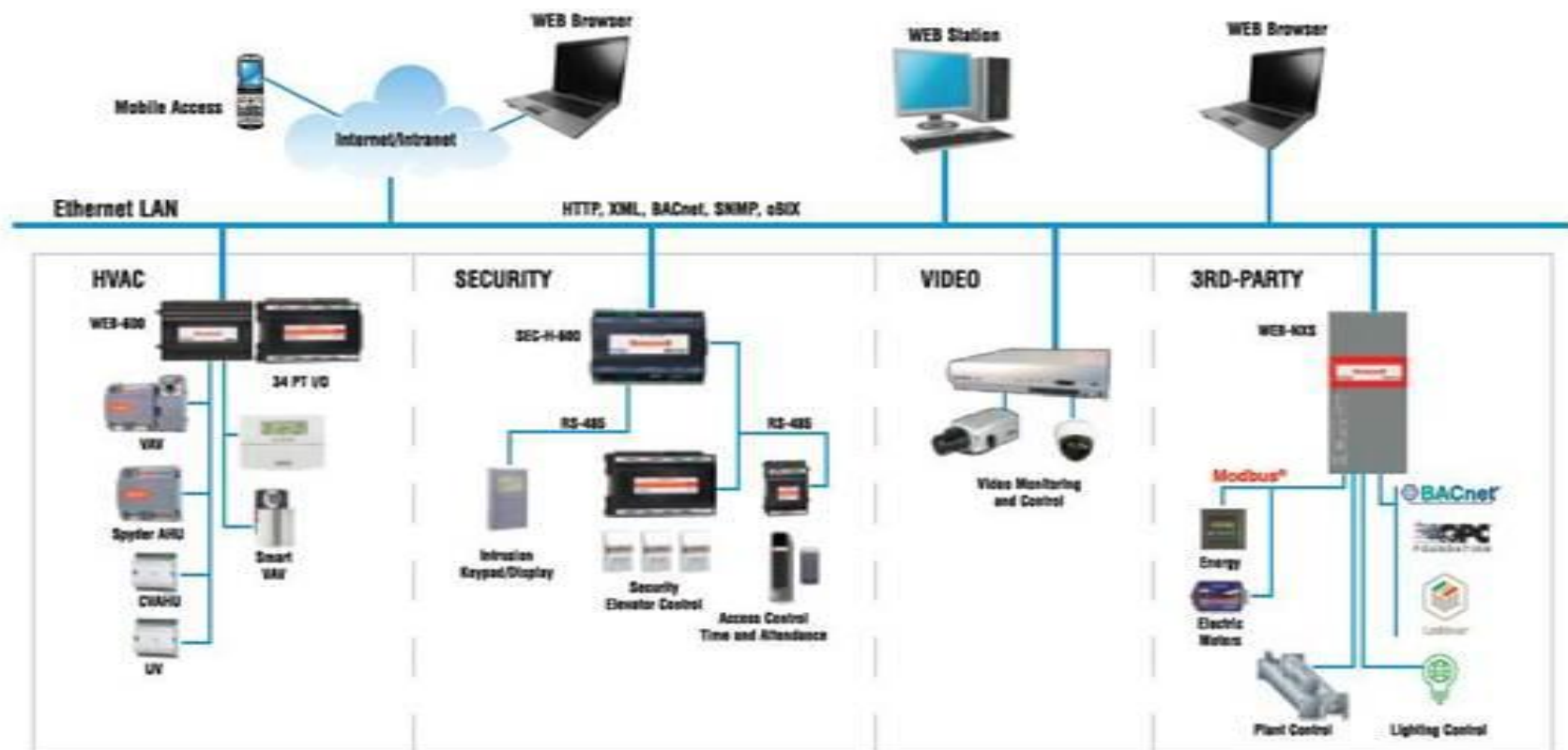


Awards and Recognition Ceremony



TRENDS AND CHALLENGES

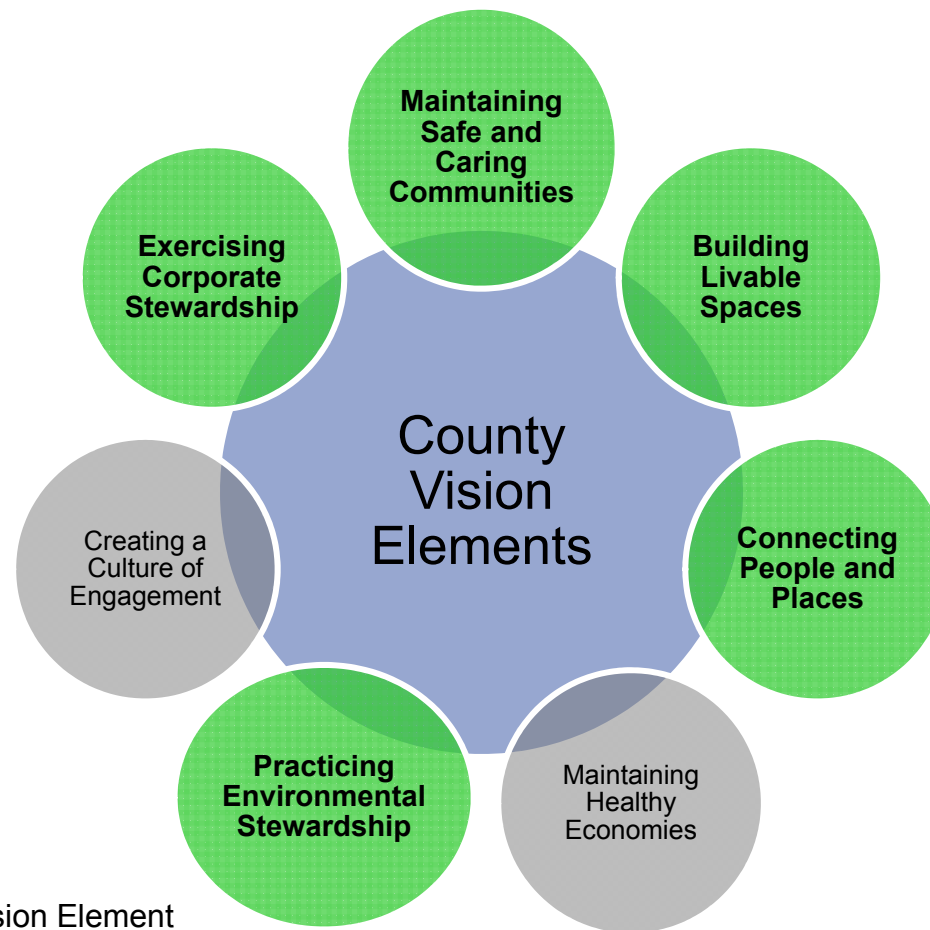
- Total square footage maintained continues to increase
- As facilities grow older, maintenance requirements increase
- Technology - Smart Buildings
- Maintenance staffing for FMD continues to be a challenge





COUNTY VISION ELEMENTS

Our LOBs supports the following vision elements:



Signifies support of Vision Element



Does not contribute to support of Vision Element



LOOKING FORWARD

- Continuously analyze business practices to identify and implement positive changes in maintaining safe and operational County facilities (Maintaining Safe and Caring Communities; Connecting People and Places; Practicing Environmental Stewardship; Exercising Corporate Stewardship).
- Leverage technologies where possible to improve efficiencies of facility systems (Practicing Environmental Stewardship; Exercising Corporate Stewardship).
- Avoid complacency in providing customer services in support of County agencies. Identify and implement actions designed to improve and strengthen working relationships.



DISCUSSION

