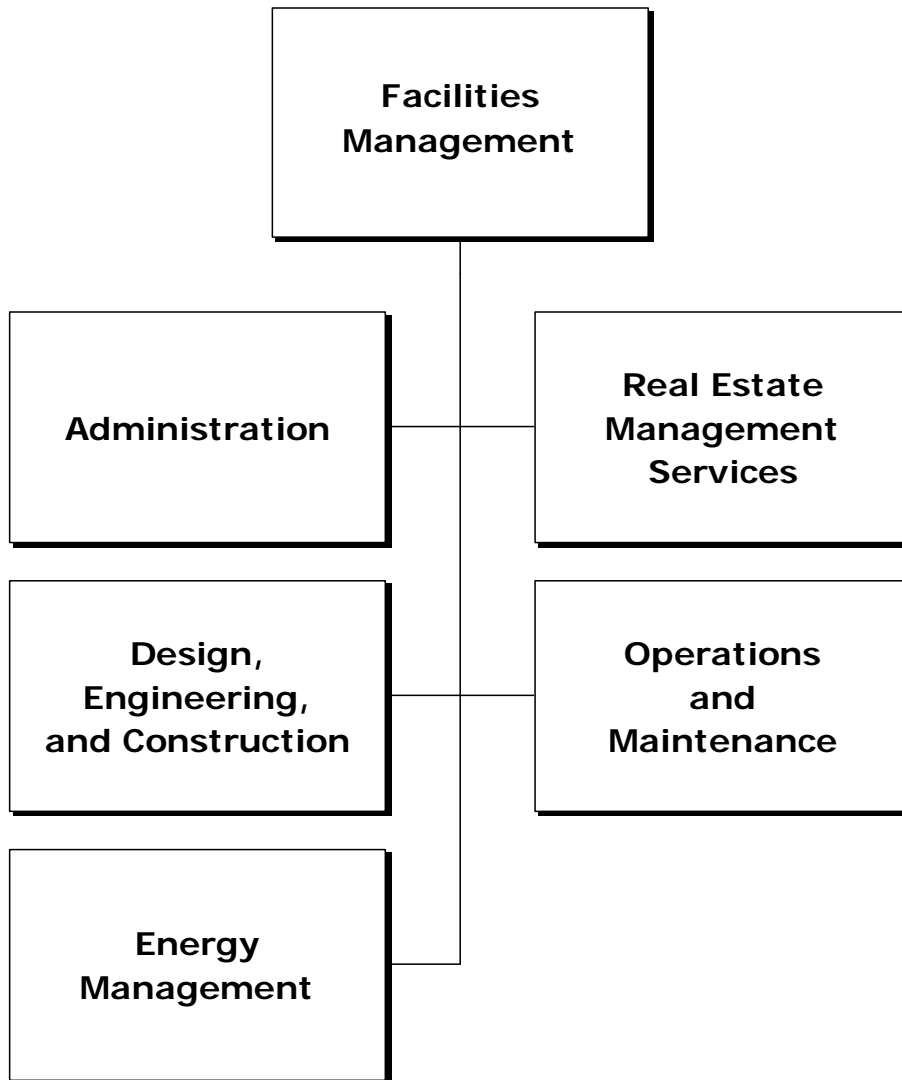


Facilities Management Department



Mission

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

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2014		FY 2015		FY 2016	
1. Rentable Sq. Feet (RSF) per maintenance employee	55,751		69,668		82,833	
2. Utilities Kilo British Thermal Units (kBtu's) in millions	Driver 764m kBtu's	Cost \$11,783,453 (1)	Driver 653m kBtu's	Cost \$11,748,132 (1)	Driver 617m kBtu's	Cost \$11,565,904 (1)
3. Gross Square Feet of Real Estate Leases (Spanning multiple fiscal years)	681,463	\$15,575,112	664,613	\$16,033,827	715,934	\$15,983,427
4. Master Equipment Leases	8	\$400,424	6	\$337,646	4	\$237,980
5. Security (No. of contracted facilities/special events)	23	\$3,494,262	24	\$3,678,899	21	\$3,678,898
6. Custodial Square Feet (Basic cleaning and special clean-ups)	5,420,092	\$5,220,408	5,671,092	\$5,399,646	5,630,815	\$5,570,635
7. Landscaping Acres	289	\$512,438	289	\$557,709	289	\$836,284
8. Facility Maintenance (RSF)	7,247,687		8,987,178		9,111,671	
- In-House						
- Contracted	\$2,531,630		\$2,313,507		\$2,409,946	
	\$4,234,834		\$4,126,484		\$4,490,269	

(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 \$14.5 million in FY 2018. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division will work in conjunction with the Design Engineering and Construction, and Operation and Maintenance Divisions to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New

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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.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of over \$18.0 million in FY 2018, providing space management for approximately 11.1 million square feet of County-owned and designated lease space in FY 2018.

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$13,290,616	\$13,608,044	\$13,608,044	\$14,076,041	\$14,076,041
Operating Expenses	49,788,938	52,230,537	54,032,378	52,678,373	52,628,373
Capital Equipment	144,291	0	31,497	0	0
Subtotal	\$63,223,845	\$65,838,581	\$67,671,919	\$66,754,414	\$66,704,414
Less:					
Recovered Costs	(\$8,013,558)	(\$8,445,417)	(\$8,445,417)	(\$8,656,673)	(\$8,656,673)
Total Expenditures	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741
Income:					
Rent Reimbursements	\$5,445,012	\$2,842,131	\$2,041,210	\$2,035,139	\$2,035,139
Parking Garage Fees	891,516	883,372	883,372	1,104,372	1,104,372
City of Fairfax Contract	190,301	196,010	189,042	192,823	192,823
Total Income	\$6,526,829	\$3,921,513	\$3,113,624	\$3,332,334	\$3,332,334
NET COST TO THE COUNTY	\$48,683,458	\$53,471,651	\$56,112,878	\$54,765,407	\$54,715,407
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	203 / 203	209 / 209	210 / 210	212 / 212	213 / 213

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$224,652**
 An increase of \$224,652 in Personnel Services includes \$221,814 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$2,838 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Funding for Operations/Maintenance at the Public Safety Headquarters** **\$595,252**
 The Public Safety Headquarters is a new 274,000 square foot facility, scheduled to be substantially complete in late winter/early spring 2017. The building will serve as the new headquarters for both the Police Department and the Fire and Rescue Department. Funding in the amount of \$595,252 includes \$243,345 in Personnel Services and \$351,907 in Operating Expenses. The increase in Personnel Services includes \$181,106 for 3/3.0 FTE maintenance positions including one Electronic Equipment Technician II and two General Building Maintenance Workers II and \$62,239 for a full year of funding for two positions that were established in FY 2017. 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

Facilities Management Department

with full year of costs for this facility. It should be noted that an increase of \$112,225 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$707,477 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Funding for Security at the Original Mt. Vernon High School** **\$80,058**

The Original Mount Vernon High School facility is a 149,607 square foot 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. Funding in the amount of \$80,058 is included for additional security in FY 2018. This increase will support one additional full time contracted security officer, for a total of two full time security officers at the site. Additional security is required due to attempted break-ins and vandalism experienced in the area.

◆ **Lease Adjustments** **\$496,025**

A net increase of \$496,025 has been included for lease requirements in FY 2018. This increase includes \$1,071,477 in Operating Expenses for annual lease escalation rates projected in the 2-5 percent range, which is offset by an increase to Recovered Costs of \$575,452 associated with new leases that will be recovered from other agencies.

◆ **Department of Vehicle Services Charges** **\$15,000**

A net increase of \$15,000 in Operating Expenses for the Department of Vehicle Services charges is based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

◆ **Increase Use of Community Labor Force** **(\$50,000)**

As a result of the Lines of Business (LOBS) Phase 2 work, a decrease of \$50,000 in Operating Expenses is associated with the Office of the Sheriff's Community Labor Force (CLF) assumption of a portion of the landscaping services currently handled through Facilities Management Department contracts. The CLF provides offender work teams to support community improvement projects, such as landscaping, construction, painting, snow removal, and graffiti abatement. Landscape services include mowing, edging, weeding, tree and brush trimming, trash and litter cleanup, and some leaf removal. Landscaping support will be provided by the CLF at additional facilities throughout the County.

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◆ **Reductions**

(\$706,410)

A decrease of \$706,410 reflects reductions utilized to balance the FY 2018 budget. In addition, opportunities generating \$221,000 in General Fund revenue have been identified. The table on the following page provides details on the specific reductions and revenue enhancements:

Title	Impact	Posn	FTE	Reduction
Reduce Natural Gas Allocation	This reduction will result in a \$250,000 decrease in the natural gas budget, an 11 percent decrease from the <u>FY 2017 Adopted Budget Plan</u> level of \$2,266,098. This reduction is based on the current projected costs of natural gas and savings realized in prior fiscal years. These savings have provided flexibility for the Department to accept specialized projects as well as meet overtime requirements. Reducing this allocation may impact the Department's flexibility. The Energy Coordinator will continue to review all utility requirements and identify savings as appropriate.	0	0.0	\$250,000
Reduce Maintenance and Repair Service Contracts Funding	This reduction will result in a \$250,000 decrease in the maintenance and repair service contracts budget, a 6 percent decrease from the <u>FY 2017 Adopted Budget Plan</u> level of \$3,954,545. This reduction is based on actual experience in prior years and will reduce funding available for contracted maintenance and repair services. Based on limited staffing levels available to maintain County facilities, FMD relies heavily upon the use of outside contractors to perform minor repairs and preventative maintenance. A reduction in funding will result in increased workload to existing County staff and when unexpected emergencies occur, the Department may need to adjust workloads.	0	0.0	\$250,000
Recognize Savings associated with Mortgage Payoff	Funding is provided in Facilities Management Department to support the General Fund portion of the mortgage of the Department of Housing and Community Development's (HCD) administrative building on Pender Drive. The mortgage will be paid off in FY 2017, so savings to the General Fund of \$206,410 will result.	0	0.0	\$206,410

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Title	Impact	Posn	FTE	Reduction
Increase Parking Garage Fees	The parking fees at the Massey/Courthouse Complex Visitor Garage will be increased from \$2 per hour, with a maximum of \$10 per day, to \$2.50 per hour, with a maximum of \$12.50 per day. The projected revenue increase in FY 2018 is \$221,000. The fees at the visitor garage have remained unchanged since FY 2009. This revenue enhancement opportunity is consistent with the rates charged by other jurisdictions in the area that currently charge maximum daily rates ranging between \$10 and \$20.	0	0.0	\$0

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$1,833,338**
 As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$1,833,338 in encumbered carryover.

- ◆ **Position Adjustment** **\$0**
 In order to properly align staff with workload requirements, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Agency 8, Facilities Management Department.

Facilities Management Department

Cost Centers

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

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,040,471	\$1,087,607	\$1,090,447	\$980,148	\$980,148
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	13 / 13	13 / 13	13 / 13
1 Director	1	1 Financial Specialist I	4	4 Administrative Assistants III	
1 Financial Specialist IV	1	1 Administrative Assistant V	1	1 Management Analyst III	
1 Financial Specialist II	3	3 Administrative Assistants IV			
TOTAL POSITIONS					
13 Positions / 13.0 FTE					

Real Estate Management Services

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$23,229,665	\$24,934,137	\$25,159,271	\$25,308,276	\$25,258,276
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	20 / 20	21 / 21	20 / 20
1 Management Analyst IV	5	5 Facilities Services Specs.	3	3 Locksmiths II	
2 Management Analysts III	1	1 Emergency Mgmt. Specialist	1	1 Chief Building Engineer	
1 Management Analyst II	1	1 Electronic Equipment Supervisor			
1 Leasing Agent	1	1 Electronic Equipment Tech. II			
1 Contract Analyst II	2	2 Electronic Equipment Techs. I			
TOTAL POSITIONS					
20 Positions / 20.0 FTE					

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Design, Engineering, and Construction

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

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$11,109,904	\$16,421,738	\$3,288,914	\$2,774,273	\$2,774,273
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	25 / 25	26 / 26	25 / 25
3 Project Managers II	3	Engineers IV	1	Space Planner II	
10 Project Managers I	1	Business Analyst III	6	Space Planners I	
1 Management Analyst IV					
TOTAL POSITIONS					
25 Positions / 25.0 FTE					

Operations and Maintenance

The Operations and Maintenance Division 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$14,701,006	\$14,949,682	\$15,282,906	\$14,490,893	\$14,490,893
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	145 / 145	146 / 146	147 / 147	149 / 149
1 Management Analyst IV	6	Electronic Equipment Technicians II (1)	7	Assistant Project Managers	
1 Management Analyst II	3	Electronic Equipment Technicians I	18	General Building Main. Workers II (2)	
8 Chief Building Engineers	6	Plumbers II	15	General Building Main. Workers I	
3 Facilities Managers	1	Plumber I	1	Maintenance Worker	
1 Material Management Supervisor	3	Trades Supervisors	2	Senior Building Systems Technicians	
3 Material Management Specs. III	3	Carpenters II	1	Custodian II	
16 HVACs II	3	Carpenters I	2	Custodians I	
11 HVACs I	1	Painter II	3	Administrative Assistants III	
2 Project Managers I	4	Painters I	1	Administrative Assistant II	
10 Electricians II	3	Maintenance Trade Helpers II			
8 Electricians I	2	Maintenance Trade Helpers I			
TOTAL POSITIONS					
149 Positions (3) / 149.0 FTE (3.0)					
() Denotes New Positions					

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Energy Management

The Energy Management Division operates in conjunction with the Design, Engineering, and Construction, and Operations and Maintenance Divisions to identify deficiencies, make corrections, and identify areas of improvement of heating, cooling, and other energy related operation systems and practices within County-owned facilities.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$5,129,241	\$0	\$14,404,964	\$14,544,151	\$14,544,151
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	6 / 6	5 / 5	6 / 6
1 Management Analyst IV	4 Engineers III		1 Financial Specialist I		
TOTAL POSITIONS 6 Positions / 6.0 FTE					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
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	1.00	1.29	1.31/1.18	1.31	1.31
Variance in kBtu's/square feet from previous year	23.39	(28.69)	0.00/(8.40)	(1.70)	(0.20)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	57%	52%	59%/47%	55%	55%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/08.pdf

Performance Measurement Results

FMD typically responds to three to four major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. The percent of non-emergency calls responded to within two days was 90 percent in FY 2016 and is projected to continue.

During FY 2016, the department experienced a slight reduction in requests for service. The ratio of proactive to reactive maintenance hours decreased from 1.29 in FY 2015 to 1.18 in FY 2016 based on reactionary maintenance requirements increasing 3,170 hours or 4.5 percent from the prior fiscal year. In addition, because of the increased importance of establishing energy efficiencies within County facilities, the department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems. The variance in kBtu's per square feet from previous year decreased from (28.69) in FY 2015 to (8.40) in FY 2016. The reduction in utility consumption coupled with an increase in

Facilities Management Department

square footage reflects a \$0.03 decrease in utility cost per square foot. The department has also established an Energy Management Division dedicated to identifying efficiency improvements and working in conjunction with the Operations and Maintenance and Design, Engineering, and Construction Divisions to implement corrective measures as funding is made available.

Funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 10 percent in FY 2016 in contrast to FY 2014. 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. Staffing levels for maintenance work have not kept pace with facility requirements; however, the department will continue to complete all maintenance requirements in a timely manner.