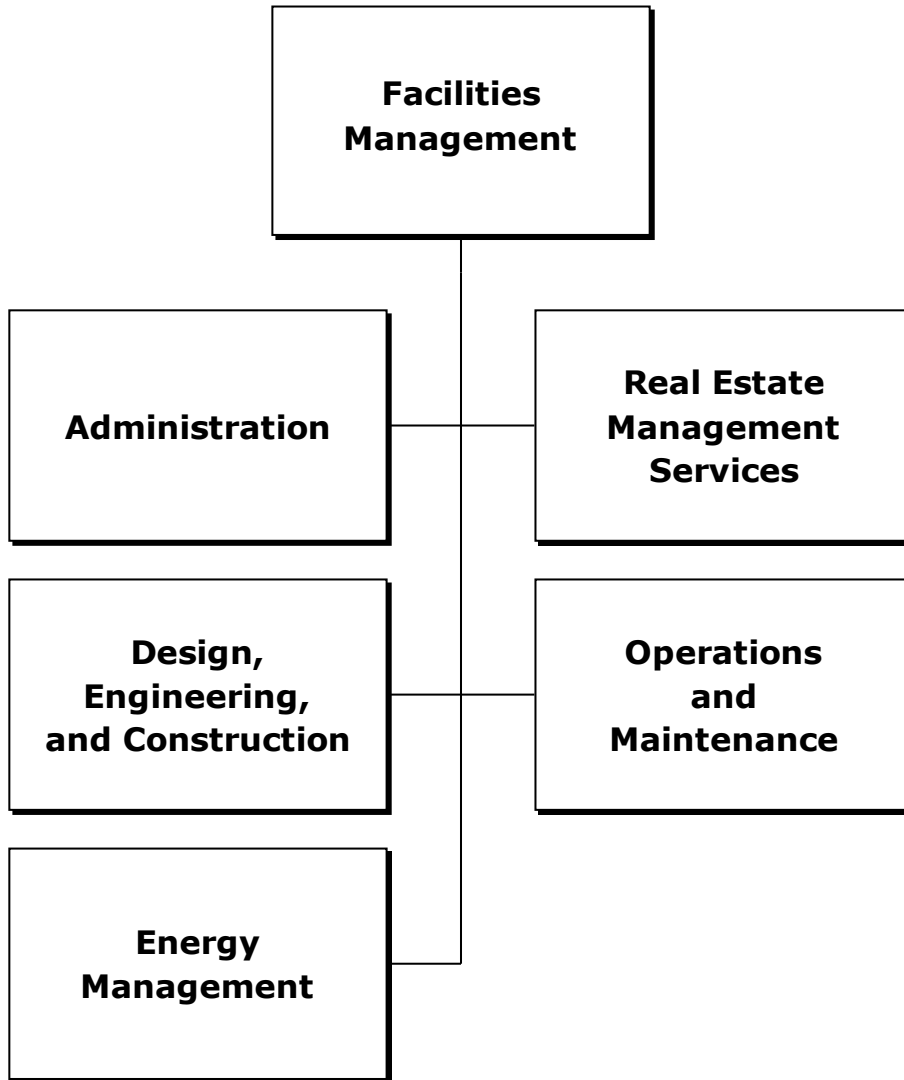


Facilities Management Department



Mission

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

Facilities Management Department

| AGENCY DASHBOARD | | | | | | |
|-----------------------------------------------------------------------------|---------------|--------------|---------------|--------------|---------------|--------------|
| Key Data | FY 2015 | | FY 2016 | | FY 2017 | |
| 1. Rentable Sq. Feet (RSF) per maintenance employee | 69,668 | | 82,833 | | 83,128 | |
| | <u>Driver</u> | <u>Cost</u> | <u>Driver</u> | <u>Cost</u> | <u>Driver</u> | <u>Cost</u> |
| 2. Utilities Kilo British Thermal Units (kBtu's) in millions ¹ | 653m kBtu's | \$11,748,132 | 617m kBtu's | \$11,565,904 | 598m kBtu's | \$11,539,720 |
| 3. Gross Square Feet of Real Estate Leases (Spanning multiple fiscal years) | 664,613 | \$16,033,827 | 715,934 | \$15,983,427 | 734,843 | \$17,223,648 |
| 4. Master Equipment Leases | 6 | \$337,646 | 4 | \$237,980 | 0 | \$0 |
| 5. Security (No. of contracted facilities/special events) | 24 | \$3,678,899 | 21 | \$3,678,898 | 24 | \$3,923,603 |
| 6. Custodial Square Feet (Basic cleaning and special clean-ups) | 5,671,092 | \$5,399,646 | 5,630,815 | \$5,570,635 | 5,630,815 | \$5,713,941 |
| 7. Landscaping Acres | 289 | \$557,709 | 289 | \$836,284 | 289 | \$1,072,814 |
| 8. Facility Maintenance (RSF) | 8,987,178 | | 9,111,671 | | 9,144,059 | |
| - In-House | \$2,313,507 | | \$2,409,946 | | \$2,130,939 | |
| - Contracted | \$4,126,484 | | \$4,490,269 | | \$5,133,828 | |

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 focuses 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 \$15.0 million in FY 2019. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division works 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

Facilities Management Department

efficiency and control of heating and cooling systems in addition to leveraging current technologies. 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.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of over \$18.5 million in FY 2019, and providing space management for approximately 12.2 million square feet of County-owned and designated lease space in FY 2019.

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

Budget and Staff Resources

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$13,620,715 | \$14,076,041 | \$14,076,041 | \$14,724,919 | \$14,724,919 |
| Operating Expenses | 51,756,527 | 52,628,373 | 54,847,881 | 52,613,928 | 52,613,928 |
| Capital Equipment | 31,420 | 0 | 0 | 0 | 0 |
| Subtotal | \$65,408,662 | \$66,704,414 | \$68,923,922 | \$67,338,847 | \$67,338,847 |
| Less: | | | | | |
| Recovered Costs | (\$8,482,662) | (\$8,656,673) | (\$8,656,673) | (\$8,137,891) | (\$8,137,891) |
| Total Expenditures | \$56,926,000 | \$58,047,741 | \$60,267,249 | \$59,200,956 | \$59,200,956 |
| Income: | | | | | |
| Rent Reimbursements | \$1,996,763 | \$2,035,139 | \$2,114,647 | \$2,156,332 | \$2,156,332 |
| Parking Garage Fees | 869,432 | 1,104,372 | 1,104,372 | 1,104,372 | 1,104,372 |
| City of Fairfax Contract | 189,042 | 192,823 | 141,982 | 156,839 | 156,839 |
| Total Income | \$3,055,237 | \$3,332,334 | \$3,361,001 | \$3,417,543 | \$3,417,543 |
| NET COST TO THE COUNTY | \$53,870,763 | \$54,715,407 | \$56,906,248 | \$55,783,413 | \$55,783,413 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 210 / 210 | 213 / 213 | 213 / 213 | 214 / 214 | 214 / 214 |

Facilities Management Department

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$556,880**
An increase of \$556,880 in Personnel Services includes \$316,618 for a 2.25 percent market rate adjustment (MRA) for all employees and \$240,262 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- ◆ **New Position** **\$0**
An amount of \$91,998 is included in Personnel Services to support 1/1.0 FTE Project Manager II position to assist with the annual infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities. This position will help expedite the completion of Fairfax Connector garage upgrade projects by utilizing FMD's scope of work, contracting, and commissioning processes. Additionally, this position will support higher quality plan reviews, designs and construction management associated with Connector garages. Funding for this position will be fully recovered from Fund 40000, County Transit Systems.

- ◆ **Lease Adjustments** **\$170,610**
A net increase of \$170,610 has been included for lease requirements in FY 2019. This increase includes an increase of \$91,721 in Operating Expenses for annual average lease escalation rates projected in the 2.5-3 percent range partially offset by a decrease of \$67,773 in Operating Expenses associated with property management services adjustments as well as the elimination of some leases, which results in a decrease of \$146,662 in Recovered Costs.

- ◆ **New Facilities** **\$79,725**
A net increase of \$79,725 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 2019. This increase includes an increase of \$475,607 in Operating Expenses and an increase of \$395,882 in Recovered Costs. These facilities include the Innovation Center Station Parking Garage, Herndon Station Garage, Lewinsville Center, John Marshall Library Renovation, and West Ox Bus Facility (Phase II). These new or expanded facilities will provide an additional 1,383,640 square feet to the current square footage maintained by FMD.

- ◆ **Security Expenses at Gum Springs Community Center** **\$67,000**
An increase of \$67,000 has been included for security expenses at the Gum Springs Community Center due to recent incidents. The increase will provide funding for increased security during the summer.

- ◆ **Laurel Hill Operational Expenses** **\$279,000**
A net increase of \$279,000 is associated with operational expenses related to the management of the Laurel Hill property. Funding for capital improvements and other property management expenses had previously been funded in Fund 30010, General Construction and Contributions, in the amount of \$860,000. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs have been moved from the capital project fund to Agency 8, Facilities

Facilities Management Department

Management Department. Based on a reduction in security requirements due to private development in the area, this adjustment reflects a decrease of \$280,200 in Operating Expenses from the FY 2018 Adopted Capital budget and a reduction of \$300,800 based on a transfer from the capital budget to Agency 51, Park Authority, to continue maintenance efforts at the Workhouse Arts Foundation. Recovered Costs are also reduced by \$860,000. There is no net impact to the General Fund.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,219,508**
 As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$2,219,508 in encumbered carryover.

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|-------------------|-------------------------|--------------------|------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$1,068,184 | \$980,148 | \$980,218 | \$964,887 | \$964,887 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 13 / 13 | 13 / 13 | 10 / 10 | 11 / 11 | 10 / 10 |
| 1 Director | 1 | Financial Specialist II | 1 | Administrative Assistant V | |
| 1 Management Analyst IV | 1 | Financial Specialist I | 3 | Administrative Assistants IV | |
| 1 Management Analyst III | | | 1 | Administrative Assistant III | |
| TOTAL POSITIONS | | | | | |
| 10 Positions / 10.0 FTE | | | | | |

Facilities Management Department

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|-------------------|--------------------------------|-----------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$24,006,730 | \$25,258,276 | \$25,857,634 | \$25,226,308 | \$25,226,308 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 20 / 20 | 20 / 20 | 20 / 20 | 21 / 21 | 20 / 20 |
| 1 Management Analyst IV | 5 | Facilities Services Specs. | 1 Leasing Agent | | |
| 2 Management Analysts III | 1 | Emergency Mgmt. Specialist | 1 Contract Analyst II | | |
| 1 Management Analyst II | 2 | Electronic Equipment Techs. II | 3 Locksmiths II | | |
| 1 Chief Building Engineer | 2 | Electronic Equipment Techs. I | | | |
| TOTAL POSITIONS | | | | | |
| 20 Positions / 20.0 FTE | | | | | |

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|-------------------|------------------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$2,927,386 | \$2,774,273 | \$2,854,694 | \$2,790,787 | \$2,790,787 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 25 / 25 | 25 / 25 | 29 / 29 | 28 / 28 | 30 / 30 |
| 4 Project Managers II (1) | 1 | Management Analyst IV | 1 Space Planner II | | |
| 11 Project Managers I | 1 | Management Analyst III | 6 Space Planners I | | |
| 3 Engineers IV | 1 | Administrative Assistant III | | | |
| 2 Engineers III | | | | | |
| TOTAL POSITIONS | | | | | |
| 30 Positions (1) / 30.0 FTE (1.0) | | | | | |

() Denotes New Position(s)

Facilities Management Department

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|-------------------|-------------------------------------|--------------------|------------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$15,448,139 | \$14,490,893 | \$15,537,898 | \$14,963,116 | \$14,963,116 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 146 / 146 | 149 / 149 | 149 / 149 | 147 / 147 | 149 / 149 |
| 1 Management Analyst IV | 5 | Electronic Equipment Techs. II | 19 | General Building Maint. Workers II | |
| 1 Management Analyst II | 3 | Electronic Equipment Techs. I | 15 | General Building Maint. Workers I | |
| 10 Chief Building Engineers | 6 | Plumbers II | 1 | Maintenance Worker | |
| 4 Facilities Managers | 1 | Plumber I | 1 | Custodian II | |
| 1 Material Management Supervisor | 2 | Trades Supervisors | 1 | Custodian I | |
| 2 Material Management Specs. III | 3 | Carpenters II | 5 | Administrative Assistants III | |
| 16 HVACs II | 3 | Carpenters I | 1 | Administrative Assistant II | |
| 10 HVACs I | 1 | Painter II | | | |
| 1 Project Manager I | 3 | Painters I | | | |
| 8 Assistant Project Managers | 2 | Senior Building Systems Technicians | | | |
| 11 Electricians II | 2 | Maintenance Trade Helpers II | | | |
| 8 Electricians I | 2 | Maintenance Trade Helpers I | | | |
| TOTAL POSITIONS | | | | | |
| 149 Positions / 149.0 FTE | | | | | |

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--------------------------------------------------------|-------------------|--------------------|--------------------|------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$13,475,561 | \$14,544,151 | \$15,036,805 | \$15,255,858 | \$15,255,858 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 6 / 6 | 6 / 6 | 5 / 5 | 7 / 7 | 5 / 5 |
| 1 Management Analyst IV | 2 | Engineers III | 1 | Financial Specialist I | |
| 1 Management Analyst II | | | | | |
| TOTAL POSITIONS | | | | | |
| 5 Positions / 5.0 FTE | | | | | |

Facilities Management Department

Key Performance Measures

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|----------------------------------------------------------------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate/Actual | FY 2018 | FY 2019 |
| 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 | 1.29 | 1.18 | 1.31/1.28 | 1.25 | 1.25 |
| Variance in kBtu's/square feet from previous year | (28.69) | (8.40) | (1.70)/(19.30) | 0.00 | 0.00 |
| Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered | 52% | 47% | 55%/55% | 55% | 55% |

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

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 2017 and is projected to stay at the same level in FY 2018 and FY 2019.

During FY 2017, requests for service remained at the FY 2016 level. The ratio of proactive to reactive maintenance hours increased from 1.18 in FY 2016 to 1.28 in FY 2017 due to increased attrition, which resulted in a combined reduction in maintenance hours worked by 38,821 hours or 24 percent from the prior fiscal year.

The department is leveraging technology and products when possible to provide efficiencies within electrical and HVAC systems because of the increased importance of establishing energy efficiencies within County facilities. The variance in kBtu's per square feet from previous year decreased from (8.40) in FY 2016 to (19.30) in FY 2017. This reduction is the result of a decline in utility consumption coupled with an increase in square footage. This performance measure indicator is driven by weather conditions and fluctuates significantly from year to year. Therefore, it's very difficult to predict. Historically, unit cost and consumption were benchmarked against rentable square footage. In order to provide a more relevant benchmark against industry standards, unit costs and consumption are now benchmarked against gross square footage, which provides a higher base amount than rentable square footage. Based on changing the benchmark to utility cost per gross square feet in FY 2017, a reduction of \$0.28 or 12.39 percent was realized. 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.

In FY 2017, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades increased 8 percent from FY 2016. 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.