

Facilities Management Department

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

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.

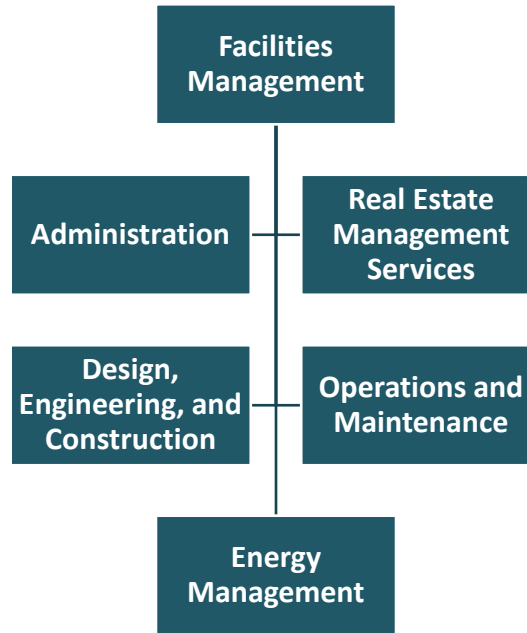
Energy management is an important focus area based on annual utility costs estimated at \$14.9 million in FY 2021. Based on increased emphasis in developing energy efficient facilities, FMD established the Energy Management Division in FY 2017. This division works in conjunction with the Design Engineering 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 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. In FY 2021, FMD is responsible for negotiating and managing leases with a value of over \$17.2 million, maintaining a projected facility inventory of over 11.6 million square feet of space (excluding schools, parks and housing facilities), and providing space management for approximately 12.1 million square feet of County-owned and designated lease space.

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.

Facilities Management Department

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$14,730,776	\$15,202,969	\$14,983,909	\$15,533,687
Operating Expenses	53,123,874	50,326,491	52,726,256	51,473,795
Capital Equipment	6,033	0	20,115	0
Subtotal	\$67,860,683	\$65,529,460	\$67,730,280	\$67,007,482
Less:				
Recovered Costs	(\$8,251,310)	(\$6,863,976)	(\$6,863,976)	(\$7,072,081)
Total Expenditures	\$59,609,373	\$58,665,484	\$60,866,304	\$59,935,401
Income:				
Rent Reimbursements	\$2,142,081	\$2,259,266	\$2,259,266	\$2,327,722
Parking Garage Fees	919,165	1,016,021	919,165	919,165
City of Fairfax Contract	127,224	127,224	107,984	131,593
Total Income	\$3,188,470	\$3,402,511	\$3,286,415	\$3,378,480
NET COST TO THE COUNTY	\$56,420,903	\$55,262,973	\$57,579,889	\$56,556,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	216 / 216	215 / 215	209 / 209	209 / 209

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$549,778**
 An increase of \$549,778 in Personnel Services includes \$313,091 for a 2.06 percent market rate adjustment (MRA) for all employees and \$236,687 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

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Lease Adjustments **\$127,580**

A net increase of \$127,580 has been included for lease requirements in FY 2021. This adjustment includes an increase of \$335,685 in Operating Expenses and an increase of \$208,105 in Recovered Costs primarily due to an estimated 2.5 to 3 percent escalation on existing leases.

New Facilities **\$161,019**

A net increase of \$161,019 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2021. These facilities include Bailey's Crossroads Community Center, Jefferson Fire Station, Lorton Volunteer Fire Station and Tysons East Fire Station. These facilities will provide an additional 40,903 square feet to the current square footage maintained by FMD.

Elevator Repair and Maintenance Contracts **\$205,000**

An increase of \$205,000 has been included to cover increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities. Compliance with the Code of Virginia mandatory third-party Elevator Inspection Program requires FMD to use a preventative maintenance service contract. Factors such as different elevator types, proprietary equipment, software requiring specialized contracts and general annual rate increases have contributed to an upsurge in contract costs.

HVAC Maintenance Contracts **\$170,000**

An increase of \$170,000 has been included to fund the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities. As buildings are designed to meet higher LEED certifications or Net-zero designation, more complex HVAC systems are required. Integrating state of the art equipment with evolving building control technology requires increased IT infrastructure and training to support such technologies. Current HVAC technicians do not possess the specialized skills and technological tools to satisfactorily meet the requirements of the new HVAC systems. Therefore, FMD will outsource HVAC maintenance and repair services to contracted HVAC vendors. As HVAC technician positions become vacant, the positions will be redirected to other agencies and personnel savings will partially offset the costs of the contract.

Laurel Hill Operational Expenses **\$300,800**

Funding of \$300,800 is required to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property. This amount will be transferred from Agency 51, Park Authority, to Agency 08, FMD. Funding for capital improvements and other property management expenses was previously funded in Fund 30010, General Construction and Contributions. 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 were moved from the capital project fund to Agency 08, Facilities Management Department.

Position Adjustments **(\$219,060)**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved a decrease of \$219,060. This decrease included \$126,360 associated with 1/1.0 FTE position that was transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020, and \$92,700 associated with 2/2.0 FTE positions that were transferred to Agency 12, Department of Procurement and Material Management, in FY 2020 to support surplus furniture.

Changes to FY 2020 Adopted Budget Plan

Operating Expenses Adjustment (\$25,200)

As part of an internal reorganization associated with environmental initiatives, an amount of \$25,200 is transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in order to support the County's EnergyCap license fee and Virginia Energy Purchasing Governmental Association professional membership.

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments \$2,200,820

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$2,200,820, including \$2,419,880 in encumbered carryover and a decrease of \$219,060. This decrease included \$126,360 associated with 1/1.0 FTE position that was transferred to the new Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020, and \$92,700 associated with 2/2.0 FTE positions that were transferred to Agency 12, Department of Procurement and Material Management, in FY 2020 to support surplus furniture.

Reclassification of Non-Merit Benefits Eligible Positions to Merit \$0

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Redirection of Positions \$0

As part of an internal reorganization of positions approved by the County Executive, a total of 5/5.0 FTE positions have been redeployed to other agencies to provide additional support for critical County programs.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$1,738,486	\$1,706,256	\$1,706,256	\$1,734,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	13 / 13	13 / 13

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$24,138,411	\$23,863,255	\$24,647,138	\$24,351,443
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 12	12 / 12	12 / 12

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$3,173,698	\$3,007,220	\$3,167,169	\$3,104,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 34	34 / 34	39 / 39	39 / 39

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$16,527,690	\$14,868,831	\$15,368,126	\$15,609,601
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	154 / 154	154 / 154	145 / 145	145 / 145

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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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$14,031,088	\$15,219,922	\$15,977,615	\$15,135,012
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular ¹	5 / 5	4 / 4	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 13 Positions			
1	Director	1	Administrative Assistant V
1	Management Analyst IV	3	Administrative Assistants IV
1	Management Analyst III	2	Administrative Assistants III
1	Financial Specialist II	1	Administrative Assistant II
2	Financial Specialists I		
REAL ESTATE MANAGEMENT SERVICES - 12 Positions			
1	Management Analyst IV	1	Emergency Mgmt. Specialist
2	Management Analysts III	1	Leasing Agent
1	Management Analyst II	1	Contract Analyst II
5	Facilities Services Specs.		
DESIGN, ENGINEERING, AND CONSTRUCTION - 39 Positions			
7	Project Managers II	1	Management Analyst III
14	Project Managers I	1	Administrative Assistant III
5	Engineers IV	2	Space Planners II
2	Engineers III	6	Space Planners I
1	Management Analyst IV		
OPERATIONS AND MAINTENANCE - 145 Positions			
1	Management Analyst IV	1	Code Specialist III
11	Chief Building Engineers	2	Trades Supervisors
1	Engineer III	1	Carpenter II
2	Engineers II	1	Painter II
1	Material Management Supervisor	3	Painters I
1	Material Management Spec. III	2	Senior Building Systems Technicians
15	HVACs II	1	Maintenance Trade Helper II
7	HVACs I	1	Maintenance Trade Helper I
3	Project Managers I	27	General Building Maint. Workers II
7	Assistant Project Managers	14	General Building Maint. Workers I
11	Electricians II	3	Locksmiths II
8	Electricians I	4	Plumbers II
7	Electronic Equipment Techs. II	1	Plumber I
5	Electronic Equipment Techs. I	4	Facilities Managers

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. Non-emergency calls are typically responded to within two days.

During FY 2019, the ratio of proactive to reactive maintenance hours increased from 1.45 to 1.52, and total maintenance hours increased by 3.5 percent from 163,580 hours to 169,390 hours.

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 energy consumption from previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, increased from negative (17.12) in FY 2018 to negative (6.53) in FY 2019. Multiple energy efficiency upgrades were performed in FY 2019, including 18 lighting projects, two HVAC projects, and one building automation system project. For FY 2020 and FY 2021, lower consumption is projected based on the expectation that energy management improvements will more than offset increases due to total square feet of building growth. The department is dedicated to identifying efficiency improvements and working in conjunction with the newly established Office of Energy and Environmental Coordination as well as FMD's Operations and Maintenance and Design, Engineering and Construction Divisions to implement corrective measures as funding is made available.

In FY 2019, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased five percent from FY 2018. This decrease was due to the different scopes and complexities of the projects, and due to the appropriation of additional funding late in the fiscal year. In addition, the FY 2020 and FY 2021 estimates are projected at 55 percent, which is more in line with previous years. It is important to note that there will always be some funding held in reserve for unexpected emergencies. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, carpets, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, and ceiling systems.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Ratio of proactive to reactive maintenance hours	1.28	1.45	1.30/1.52	1.52	1.52
Variance in kBTu's/square feet from previous year	(19.30)	(17.12)	0.00/(6.53)	(0.79)	(0.77)
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	55%	42%	55%/37%	55%	55%

¹ The Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>