

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, 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 efficient, safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County's Real Estate Services and customer service.

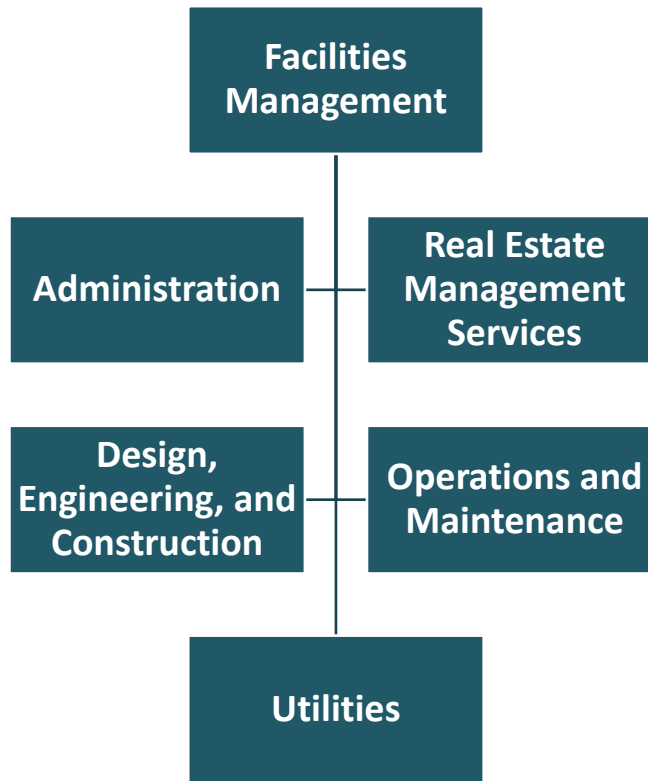
Energy management is an important focus area based on annual utility costs estimated at over \$15.0 million in FY 2023. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and Maintenance Division and the Office of Environmental and Energy Coordination (OEEC) 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 now 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 electricity 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 2023, FMD is responsible for negotiating and managing leases with a value of over \$19.4 million, maintaining a projected facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 13 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.

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Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,579,891	\$14,827,758	\$15,793,297	\$16,440,974	\$16,440,974
Operating Expenses	50,004,492	53,180,752	54,416,839	51,612,095	51,612,095
Capital Equipment	24,986	0	54,289	0	0
Subtotal	\$64,609,369	\$68,008,510	\$70,264,425	\$68,053,069	\$68,053,069
Less:					
Recovered Costs	(\$6,438,947)	(\$6,555,525)	(\$6,555,525)	(\$6,688,290)	(\$6,688,290)
Total Expenditures	\$58,170,422	\$61,452,985	\$63,708,900	\$61,364,779	\$61,364,779
Income:					
Rent Reimbursements	\$1,821,835	\$2,327,722	\$1,952,100	\$1,991,142	\$1,991,142
Parking Garage Fees	326,860	568,863	475,960	571,152	571,152
City of Fairfax Contract	130,068	130,068	108,965	138,195	138,195
Total Income	\$2,278,763	\$3,026,653	\$2,537,025	\$2,700,489	\$2,700,489
NET COST TO THE COUNTY	\$55,891,659	\$58,426,332	\$61,171,875	\$58,664,290	\$58,664,290
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	205 / 205	206 / 206	215 / 215	215 / 215	215 / 215

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$837,677**

An increase of \$837,677 in Personnel Services includes \$581,863 for a 4.01 percent market rate adjustment (MRA) for all employees and \$255,814 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Maintenance Positions Previously Approved **\$1,220,496**

An increase of \$1,220,496 in Personnel Services is necessary to fund salary requirements associated with 12/12.0 FTE new positions which were approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. These positions include 2/2.0 FTE Engineers IV, 9/9.0 FTE Project Managers II, and 1/1.0 FTE Engineer II. These positions will plan, direct, and oversee construction projects, including environmental and energy projects, infrastructure replacement and upgrade projects, and agency requested reconfiguration projects. The positions dedicated to environmental and energy projects will install new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions. New systems are being designed with the target of achieving Net Zero Energy (NZE) eligibility. In addition, these projects, which are expected to evolve over time, include renewable energy generation, including rooftop and canopy solar energy installations, the installation of electric vehicle charging infrastructure, assistance to Energy Service Companies (ESCOs) that are identifying and making energy and water improvements in county facilities, oversight and management of building energy management and control systems, building recommissioning, and the identification and implementation of energy and water saving improvements including LED lighting and water conservation retrofits. Furthermore, these positions will support additional infrastructure replacement and upgrade projects. Infrastructure replacement and upgrade projects are becoming more complex as technologies advance and many projects are completed while facilities are occupied by users. Lastly, the positions will support projects that are requested by user agencies, such as space reconfigurations and minor improvements. Funding for these requests is provided by the requesting agency; however, FMD provides the staffing to complete the work. It should be noted that an increase of \$589,619 in Fringe Benefits is included in Agency 89, Employee Benefits.

Lease Adjustments **\$1,127,651**

A net increase of \$1,127,651 has been included for lease requirements in FY 2023. This adjustment includes an increase of \$1,260,416 in Operating Expenses and an increase of \$132,765 in Recovered Costs due to the addition of leased square footage and an annual 2.5-3 percent escalation on existing leases.

Circuit Court Archives Lease **\$225,000**

An increase of \$225,000 is required for costs associated with a new short-term lease agreement for the Circuit Court Archives, which was approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. This amount includes \$200,000 per year for rent and \$25,000 per year for utilities and custodial expenses. The Circuit Court Archives' previous location is being redeveloped into a 240-unit affordable housing community. The Circuit Court and the Facilities Management Department (FMD) located a suitable temporary location to store the records until the permanent facility is built at the Courthouse complex.

New Facilities **\$618,941**

An increase of \$618,941 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 2023. The increase is primarily associated with the Morrissette Warehouse Units A and B, Lorton Community Center and Sully Community Center with minor increases for Edsall Fire Station, Reston Fire Station, Tysons East Fire Station, Woodlawn Fire Station, Police Heliport, Lorton Library, and Braddock Glen Wellness Center. These facilities will provide an additional 178,357 square feet to the current square footage maintained by FMD.

Department of Vehicle Services Charges **\$15,553**

An increase of \$15,553 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

HVAC Maintenance Contracts **\$65,840**

An increase of \$65,840 is included due to a reallocation from Agency 89, Employee Benefits, in FY 2023 to support HVAC preventative maintenance contracts for County facilities. New building designs and LEED certifications require building HVAC systems to be more complex, integrating state of the art equipment with evolving building control technologies. Therefore, FMD is outsourcing HVAC maintenance and repair services to specialized contracted HVAC vendors and eliminating HVAC positions by attrition. Salary and fringe benefit costs associated with eliminated positions will be transferred from Personnel Services to Operating Expenses within FMD to help offset the cost of the specialized HVAC contracts.

Security Functions Relocation **(\$4,199,364)**

A decrease of \$4,199,364 includes \$4,114,364 and 3/3.0 FTE positions that were transferred to Agency 93, Department of Emergency Management and Security (DEMS), to support the relocation of all security functions approved as part of the *FY 2021 Carryover Review*, and \$85,000 that is transferred to DEMS to support the relocation of the maintenance contract for the courthouse INET security system in FY 2023. The security team ensures all facets of security are kept up to date with the current crime trends, tensions within the country, legislative and political changes, technology advancements, and relevant training. This reorganization will better align these duties with the DEMS goals to prepare for, respond to, and recover from new and challenging threats.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$2,255,915**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$2,255,915, including \$190,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$2,065,915 includes \$4,668,943 in encumbered Operating Expenses; \$1,220,496 for 12/12.0 FTE new positions that will plan, direct, and oversee construction projects, including environmental and energy projects, infrastructure replacement and upgrade projects, and agency requested reconfiguration projects; \$225,000 for costs associated with a new short-term lease agreement for the Circuit Court Archives; and \$65,840 that was transferred from Agency 89, Employee Benefits, to support HVAC preventative maintenance contract services. These increases are partially offset by a

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decrease of \$4,114,364 and 3/3.0 FTE positions that were transferred to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions.

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 Utilities. 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,009,067	\$1,605,049	\$2,352,213	\$2,250,779	\$2,250,779
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

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, 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$25,093,546	\$25,530,806	\$23,782,676	\$22,975,565	\$22,975,565
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	13 / 13	11 / 11	11 / 11	11 / 11

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 Disabilities Act (ADA). This division also oversees environmental and energy projects that include the installation of new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions, the installation of electric vehicle charging infrastructure, and building recommissioning.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,379,414	\$3,133,260	\$5,633,584	\$5,635,459	\$5,635,459
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	55 / 55	55 / 55	55 / 55

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$15,431,418	\$15,837,868	\$14,654,543	\$15,424,051	\$15,424,051
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	139 / 139	139 / 139	137 / 137	137 / 137	137 / 137

Utilities

The Utilities Division is utilized to manage and monitor utility accounts and all associated billings and financial transactions for utilities and associated equipment maintenance contracts, payment processing and reconciliation for all County-owned properties, including intra-agency billings and reimbursement processing of all utility expenditures.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$12,256,977	\$15,346,002	\$17,285,884	\$15,078,925	\$15,078,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	0 / 0	0 / 0	0 / 0	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 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 12 Positions			
1	Director	2	Financial Specialists I
1	Management Analyst IV	1	Administrative Assistant V
1	Management Analyst III	3	Administrative Assistants IV
1	Financial Specialist II	2	Administrative Assistants III
REAL ESTATE MANAGEMENT SERVICES - 11 Positions			
1	Management Analyst IV	1	Leasing Agent
1	Management Analyst III	1	Contract Analyst II
1	Management Analyst II	1	Engineering Technician II
5	Facilities Services Specialists		
DESIGN, ENGINEERING, AND CONSTRUCTION - 55 Positions			
17	Project Managers II	1	Management Analyst IV
13	Project Managers I	1	Management Analyst III
7	Engineers IV	1	Administrative Assistant III
3	Engineers III	3	Space Planners II
5	Engineers II	4	Space Planners I
OPERATIONS AND MAINTENANCE - 137 Positions			
1	Deputy Director, FMD	1	Trades Supervisor
1	Management Analyst IV	1	Painter II
11	Chief Building Engineers	3	Painters I
2	Material Management Specialists III	2	Senior Building Systems Technicians
10	HVACs II	1	Maintenance Trade Helper II
6	HVACs I	1	Maintenance Trade Helper I
2	Project Managers I	31	General Building Maintenance Workers II
8	Assistant Project Managers	12	General Building Maintenance Workers I
11	Electricians II	3	Locksmiths II
8	Electricians I	4	Plumbers II
8	Electronic Equipment Technicians II	1	Plumber I
3	Electronic Equipment Technicians I	4	Facilities Managers
1	Code Specialist III	1	Engineering Technician III

Performance Measurement Results

During FY 2021, the ratio of proactive to reactive maintenance hours decreased from 3.88 to 2.74. During FY 2020, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic related facility closures and decreases in demand maintenance tasks. The demand maintenance work has increased to normal levels and the ratio is expected to remain at 2.74 in FY 2022 and FY 2023. Additionally, most HVAC work is now performed via HVAC vendor contracts.

The department is leveraging technology and products when possible, to provide efficiencies in electrical and HVAC systems at County facilities. The variance in energy consumption from the previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, decreased from negative (3.54) in FY 2020 to negative (3.02) in FY 2021. For FY 2022 and FY 2023, higher consumption is projected as the pandemic slows down and staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase. FMD is dedicated to identifying efficiency improvements and working in conjunction with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

In FY 2021, funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects decreased 6 percentage points from FY 2020. This decrease was due to industry-wide supply chain issues and work delays. These issues are expected to persist for the foreseeable future and the FY 2022 and FY 2023 estimates are projected at 39 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

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Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Division Name						
Ratio of proactive to reactive maintenance hours	1.52	3.88	3.88	2.74	2.74	2.74
Variance in kBtu's/square feet from previous year	(6.53)	(3.54)	(3.26)	(3.02)	0.12	0.18
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	37%	45%	55%	39%	39%	39%

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-2023-adopted-performance-measures-pm>