

# Facilities Management Department

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

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Facilities Management Department (FMD) primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>
<b>Environment and Energy</b>	<i>All people live in a healthy sustainable environment.</i>

**Focus** 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 several areas to provide 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.

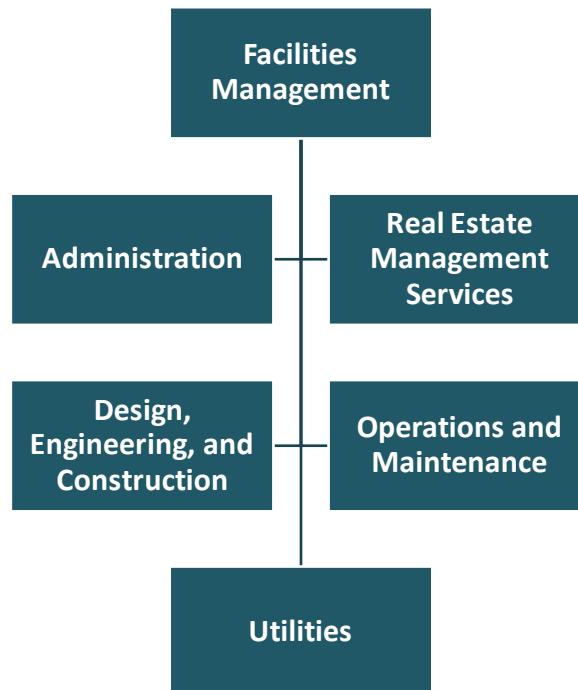
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Energy management is an important focus area based on annual utility costs estimated at over \$17 million in FY 2025. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with 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 several facilities to track electrical usage and reduce peak demand, which is the main driver of 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 with more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's real estate services. In FY 2025, FMD is responsible for negotiating and managing leases with a value of over \$18 million, maintaining a projected facility inventory of approximately 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 to ensure safe and comfortable facilities for all users and to maintain capital assets, providing County employees and residents with safe and functional facilities.

## Organizational Chart



# Facilities Management Department

## Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$14,909,282	\$17,058,418	\$16,982,271	\$18,164,419	\$18,164,419
Operating Expenses	54,037,160	55,952,224	62,625,215	55,098,041	55,077,208
Capital Equipment	54,289	0	43,508	0	0
<b>Subtotal</b>	<b>\$69,000,731</b>	<b>\$73,010,642</b>	<b>\$79,650,994</b>	<b>\$73,262,460</b>	<b>\$73,241,627</b>
<b>Less:</b>					
Recovered Costs	(\$6,195,296)	(\$6,129,773)	(\$6,129,773)	(\$5,924,531)	(\$5,924,531)
<b>Total Expenditures</b>	<b>\$62,805,435</b>	<b>\$66,880,869</b>	<b>\$73,521,221</b>	<b>\$67,337,929</b>	<b>\$67,317,096</b>
<b>Income:</b>					
Rent Reimbursements	\$2,454,232	\$2,193,712	\$2,193,712	\$2,214,879	\$2,214,879
Parking Garage Fees	681,149	660,959	729,223	743,807	743,807
City of Fairfax Contract	140,655	138,195	138,525	172,614	172,614
<b>Total Income</b>	<b>\$3,276,036</b>	<b>\$2,992,866</b>	<b>\$3,061,460</b>	<b>\$3,131,300</b>	<b>\$3,131,300</b>
<b>NET COST TO THE COUNTY</b>	<b>\$59,529,399</b>	<b>\$63,888,003</b>	<b>\$70,459,761</b>	<b>\$64,206,629</b>	<b>\$64,185,796</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	211 / 211	211 / 211	210 / 210	210 / 210	210 / 210

## FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

### Employee Compensation \$1,182,148

An increase of \$1,182,148 in Personnel Services includes \$341,085 for a 2.00 percent market rate adjustment (MRA) for all employees and \$266,973 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$574,090 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

### Trash Collection \$430,000

An increase of \$430,000 in FY 2025 is required for FMD to manage the collection of trash from County facilities. Due to staffing shortages, equipment failures and the overall inefficiency of trash pickup from facilities sparsely distributed across the County, the service model previously performed by DPWES for trash collection will now be contracted out to a private hauler. Staff is currently working through this transition and additional budget alignments to a variety of General Fund agencies will be required as part of the *FY 2024 Carryover Review* to ensure that all trash budgets are consolidated within FMD.

### Department of Vehicle Services Charges \$11,860

An increase of \$11,860 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

### Position Adjustment (\$76,147)

A decrease of \$76,147 in Personnel Services is associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services (NCS), to better align resources and work requirements in FY 2024.

# Facilities Management Department

## Reductions (\$1,111,634)

A decrease of \$1,111,634 reflects reductions utilized to balance the FY 2025 budget. The reduction in County leases results in a decrease in Operating Expenses of \$816,876 and a decrease in Recovered Costs of \$205,242. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings Associated with County Leases	This reduction will decrease the lease budget, currently estimated at slightly over \$19 million to approximately \$18.5 million. FMD has negotiated rental abatements and lower rates on several large leases. These savings have reduced the County's leasing expenses projected for FY 2025. Ordinarily, any fiscal year lease savings provide FMD with flexibility to offset unanticipated billings on existing leases or funding for acquiring additional space throughout the fiscal year. FMD would no longer be readily able to take on interim acquisitions until new funding is identified.	0	0.0	\$611,634
Realize Savings Associated with Electricity Costs due to Energy Savings	This reduction will result in a decrease in the electricity budget. FMD is responsible for the payment of County building utilities, including electricity, natural gas, water, and propane. FMD has been retrofitting and installing energy saving equipment in County facilities to reduce energy consumption and reduce electricity expenses.	0	0.0	\$500,000

## Changes to FY 2024 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.*

### Carryover Adjustments \$6,640,352

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved an increase of \$6,640,352, including \$6,716,499 in encumbered Operating Expenses primarily associated with lease commitments, utilities and other service contracts. This increase was partially offset by a decrease of \$76,147 that was transferred from Agency 08, Facilities Management Department (FMD), to Agency 79, Department of Neighborhood and Community Services (NCS), to support 1/1.0 FTE position and better align resources and work requirements in FY 2024. This action had no net impact to the General Fund.

## 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.

# Facilities Management Department

## 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$2,661,635	\$2,255,003	\$2,280,842	\$2,249,630	\$2,296,149
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	12 / 12	12 / 12	11 / 11	11 / 11	11 / 11

## 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$24,246,527	\$24,930,433	\$26,551,734	\$24,818,687	\$25,097,456
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	11 / 11	11 / 11	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 project managers, architects, space planners, 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 related 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.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,698,757	\$5,800,183	\$5,993,366	\$6,009,512	\$4,967,476
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	51 / 51	51 / 51	51 / 51	51 / 51	51 / 51

# 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$16,765,185	\$15,940,734	\$17,063,389	\$16,804,755	\$18,587,037
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	137 / 137	137 / 137	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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$15,433,331	\$17,954,516	\$21,631,890	\$17,455,345	\$16,368,978
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular <sup>1</sup>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

<sup>1</sup> 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 2025 Adopted Budget Plan includes the following positions:

<b>ADMINISTRATION - 11 Positions</b>			
1	Director	2	Financial Specialists I
1	Management Analyst IV	1	Administrative Assistant V
1	Human Resources Generalist III	1	Program Manager
1	Financial Specialist II	2	Administrative Assistants III
1	Human Resource Generalist I		
<b>REAL ESTATE MANAGEMENT SERVICES - 11 Positions</b>			
1	Management Analyst IV	1	Management Analyst II
1	Leasing Agent	5	Facilities Services Specialists
1	Management Analyst III	1	Engineering Technician II
1	Contract Analyst II		
<b>DESIGN, ENGINEERING, AND CONSTRUCTION - 51 Positions</b>			
1	Division Director	1	Space Planner II
4	Project Coordinators	10	Project Managers I
8	Engineers IV	5	Engineers II
12	Project Managers II	3	Space Planners I
5	Engineers III	1	Business Analyst I
1	Management Analyst III		

OPERATIONS AND MAINTENANCE - 137 Positions			
1	Deputy Director, FMD	4	Plumbers II
1	Division Director	2	Senior Building Systems Technicians
5	Facilities Managers	2	Electronic Equipment Technicians I
1	Management Analyst III	6	HVACs I
2	Project Managers I	7	Electricians I
11	Chief Building Engineers	42	General Building Maintenance Workers II
2	Engineers II	1	Painter II
8	Assistant Project Managers	1	Plumber I
2	Engineering Technicians III	2	Material Management Specialists III
9	Electronic Equipment Technicians II	6	General Building Maintenance Workers I
9	Electricians II	3	Painters I
7	HVACs II	1	Maintenance Trade Helper II
2	Locksmiths II		

## Performance Measurement Results by Community Outcome Area

### Effective and Efficient Government

The ratio of proactive to reactive maintenance hours decreased from 2.74 in FY 2021 to 1.42 in FY 2023. During FY 2021, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic impact on facility closures and reduced demand for maintenance tasks. The need for maintenance work has increased to normal levels and the ratio is expected to remain at 1.42 in FY 2024 and FY 2025.

Funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects decreased slightly from 47 percent in FY 2022 to 41 percent in FY 2023. The FY 2024 and FY 2025 estimates are projected to increase to 55 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

### Environment and Energy

When possible, the department leverages technology and products 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, increased from negative (1.61) in FY 2022 to negative (3.24) in FY 2023. For FY 2024 a higher consumption is projected as more staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase in FY 2025. FMD is dedicated to identifying efficiency improvements and working with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

# Facilities Management Department

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Effective and Efficient Government</b>						
<b>Effective Technology and Quality Facilities</b>						
Ratio of proactive to reactive maintenance hours	2.74	1.50	1.50	1.42	1.42	1.42
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered <sup>1</sup>	39%	47%	55%	41%	55%	55%
<b>Environment and Energy</b>						
<b>Supporting Sound Environmental Policy and Practices</b>						
Variance in kBtu's/square feet from previous year	(3.02)	(1.61)	(0.71)	(3.24)	2.50	0.00

<sup>1</sup> 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-2025-adopted-performance-measures-pm>