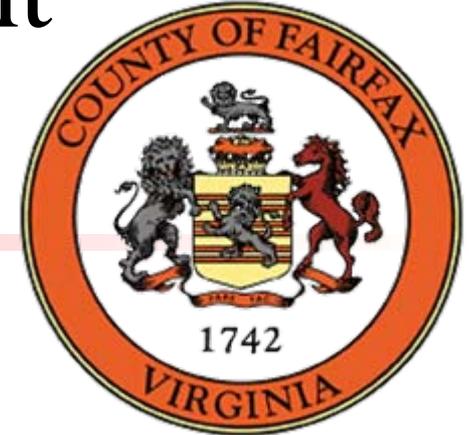


Facilities Management Department



FY 2010 LOBs Presentation

November 24, 2008

Agency Mission



- ◆ To provide safe and well-maintained facilities that fulfill the need of our customers.

Agency Vision

- ◆ To be recognized as a premier Facilities Management Organization.

Agency Growth Since FY 2001



◆ Growth in Expenditures:

◆ FY 2001: \$29.8 million - FY 2009: \$49.9 million

- An increase of \$20.1 million or 67.45%
- An average annual increase of 6.66%

Utility costs 1.66%

Lease Costs 1.8%

Contract Costs 0.2%

Character 20 Costs 3.0%

◆ Growth in Positions/Staff Year Equivalency (SYE):

◆ FY 2001: 183/183.0 - FY 2009: 203/203.0

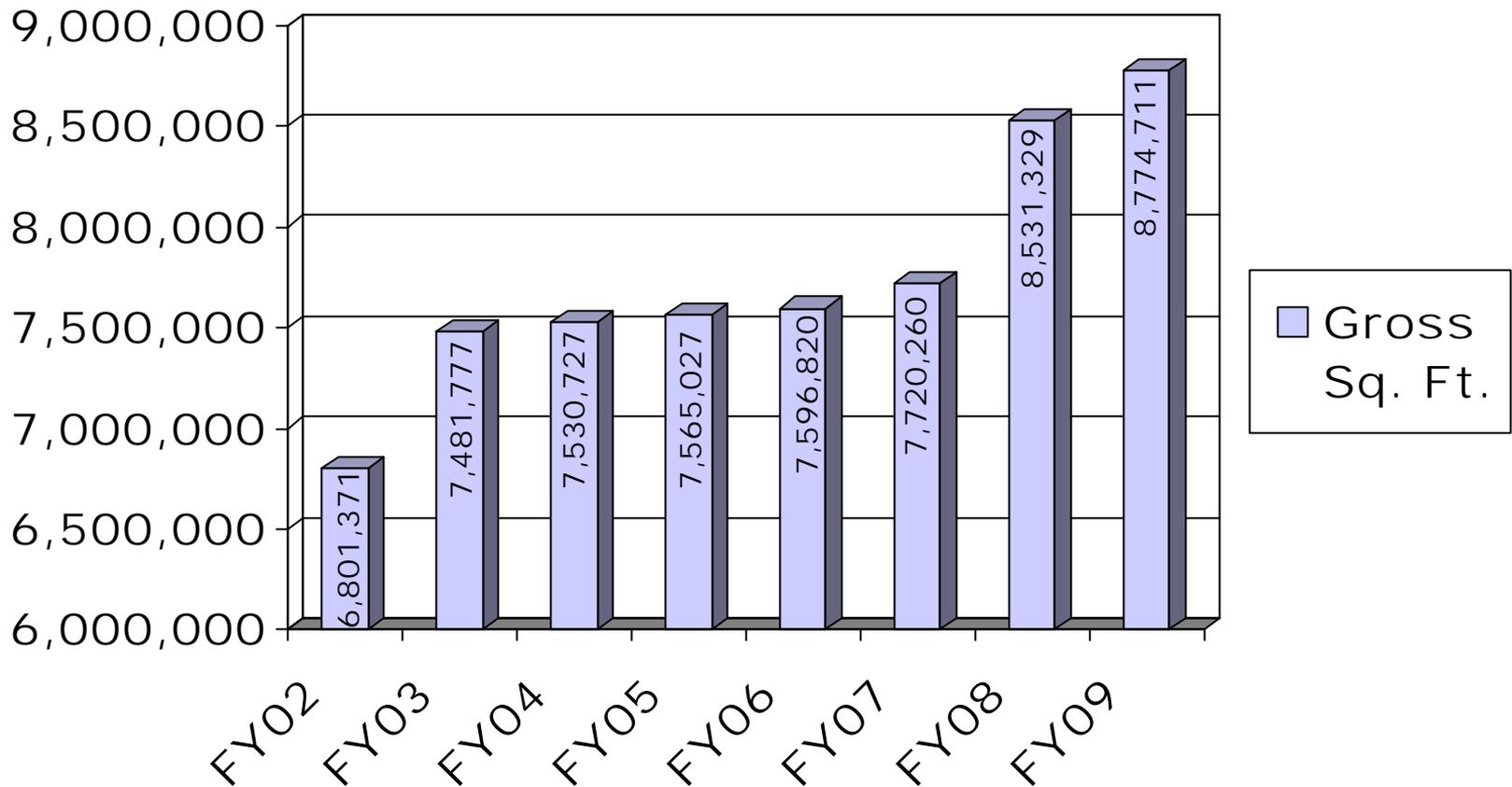
- An increase of 20/20.0
- Of the 20 additional positions, 12 maintenance positions were added to support over 2 million square feet of additional space.
- According to GSA formulas used to forecast Operations and Maintenance personnel requirements, the Operations and Maintenance Branch still has a deficit of 35 positions (see Appendix A).
- International Facilities Management Association (IFMA) conducted an Operations and Maintenance Benchmarks survey in 2005 and the overall maintenance staffing benchmark confirms a staffing shortage of over 30 positions.
(see Appendix A).

Which areas have seen the most growth?



- ◆ Utility Costs
- ◆ Lease Costs
- ◆ Contract Costs
- ◆ Maintenance Staff

What factors are driving the growth? (Total Square Footage Maintained)



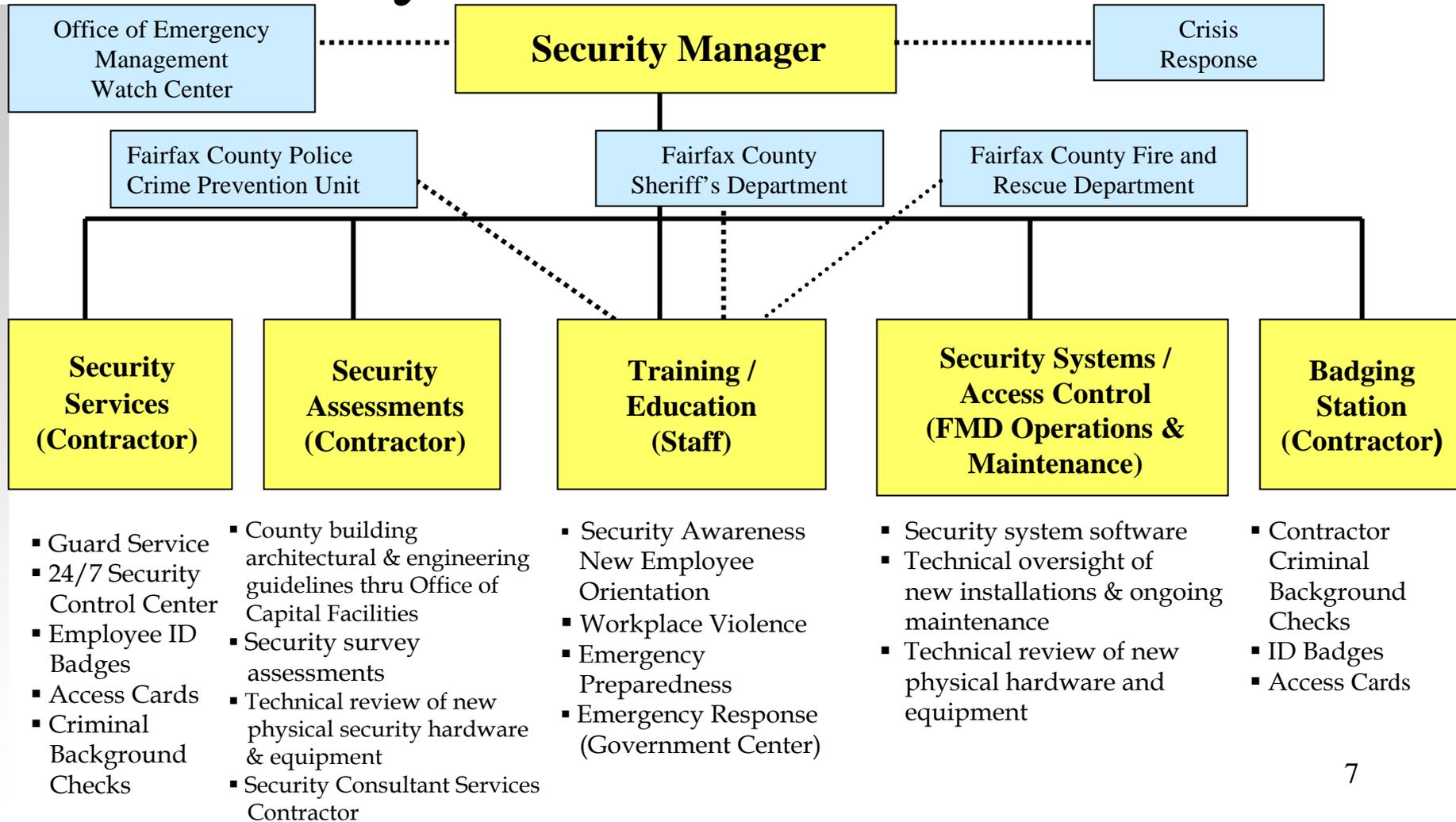
New Programs Since FY 2001



- ◆ What new programs has the agency added since FY 2001?
 - Security Management
 - Enhanced Energy Management

New Programs Since FY 2001

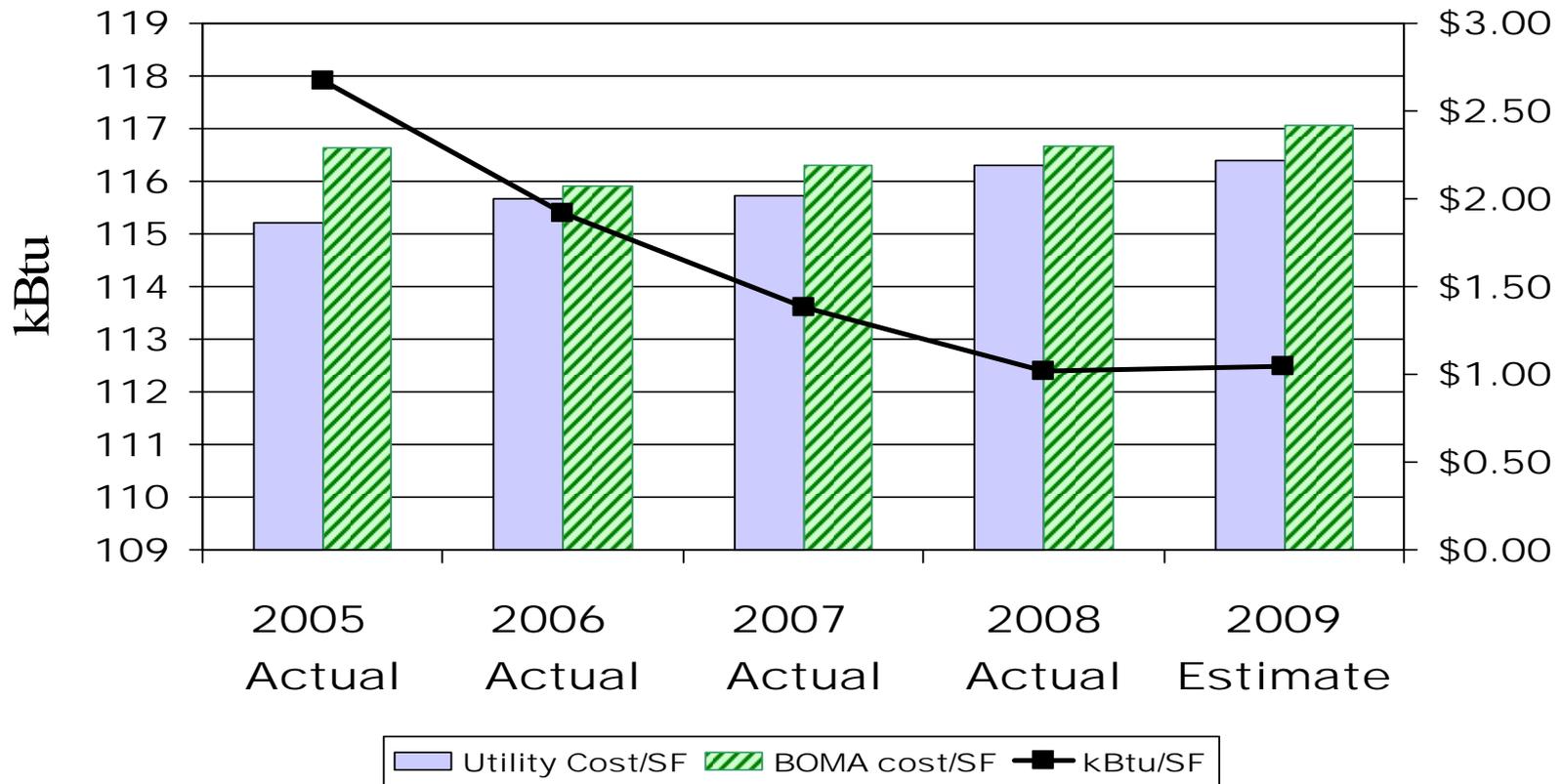
Security



New Programs Since FY 2001 Energy Benchmarking



Building Owners and Managers Association (BOMA) is an internationally recognized source of benchmarking data representing the office building industry.



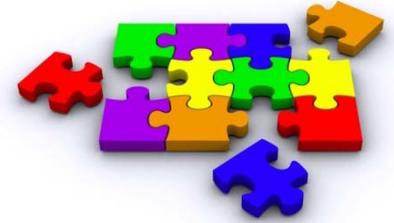
New Programs Since FY 2001



Energy Savings and Environmental Improvements

- ◆ Since 2001 \$5.6 million in savings:
 - ◆ 350,327,773 kBtu's saved (kilowatt hours, therms, and gallons of fuel rolled up into one common unit)
 - ◆ 117,710,131 lbs CO₂
- ◆ Other possibilities available
 - ◆ Add new Energy Management Control Systems (EMCS) to 113 buildings
 - ◆ Currently installed 67 EMCS in over 180 facilities
 - ◆ Lighting software
 - ◆ Evaluate renewable energy technologies
 - ◆ Demand-side management
 - ◆ Energy audits
 - ◆ Commissioning and re-commissioning

Agency Strategic Focus



High Performance Organization (HPO)

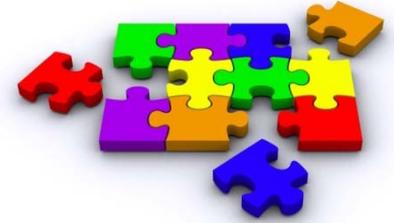
A department with a standardized system of service delivery that is:

- ◆ Customer-driven
- ◆ Statistically-aided
- ◆ Employee-empowered
- ◆ Management-led
- ◆ Constantly changing toward continuous improvement

Obtained a customer service rating of 95% for FY08, as measured by FMD annual customer survey.

FMD focuses on analyzing work processes, preventive maintenance and continuous staff training for on-going improvement.

Agency Strategic Focus

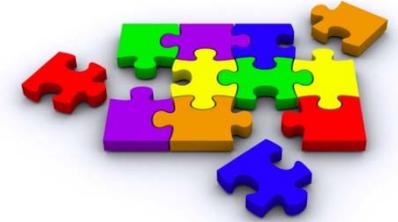


Managing Quality

- ◆ Business Process Redesign
- ◆ Value-added Assessment
- ◆ Streamline Processes
- ◆ Automation
- ◆ CIP Cycle-time Reduction
- ◆ Supplier Partnership
- ◆ Big-picture Improvement

Obtained a quality service rating of 98% for FY 08 as measured by FMD annual customer survey.

Agency Strategic Focus



FMD's BALANCED SCORECARD						
Perspective	Strategic Objectives	Measures	Type	Target	Actual	Comments
Customer	Timeliness	%of non-emergency work orders addressed within two days	Lag	91%	93%	FY 2008
		%of preventative maintenance work orders completed	Lag	90%	88%	Staffing Shortages
	Maintain good customer satisfaction	%of customers rating service as satisfied or better	Lag	90%	95%	FY 2008 actual TBD
		Hold four customer service meetings	Lead	4/year	4	FY 2008 actual
		Internal Newsletters	Lead	4/year		New measure, 2008 actual TBD
Finance	Manage expenses	%of operating funds expended/committed	Lag	90-100%	99.9%	
	Save Energy	Utility Cost per Square foot	Lag	<\$2.30	\$2.26	FY 2008 actual
	Expend or contractually commit capital renewal funds	%of capital renewal funds expended/committed	Lag	75%	32%	Staffing Shortages
Internal Process	Streamline Key Processes	% of operational funded projects completed	Lag	75%		New measure, 2008 actual TBD
		# of Board items passed	Lag	100%	100%	FY 2007 actual, 2008 actual TBD
		% of completed FMD SOP's	Lead	25%		New measure, 2008 actual TBD
	Enhance Effective Partnerships	% of budgeted electronic/scanned building drawings completed	Lead	100%		New measure, 2008 actual TBD
		Number of Front Line Supervisors Meetings	Lead	20		New measure, 2008 actual TBD
	To achieve a cost/sf rate less than the BOMA mid-range High	Cost/SF rate for maintaining facilities	Lag	<\$5.60	\$5.54	FY 2008 actual
		Cost/SF rate for leased facilities	Lag	<\$37.45	\$20.46	FY 2008 actual
	Enhance Preventive Maintenance	Ratio of proactive to reactive maintenance hours	Lag	> 1	1.63	FY 2008 actual
		% of non-emergency calls responded to within 2 days	Lag	90%	90%	FY 2007 actual, 2008 actual TBD
Learning and Growth	Develop employee skills	Number of job related competency training courses	Lead	2 classes/employee		New measure, 2008 actual TBD
	Improve internal communication	% of employees that feel informed	Lead	75%		New measure, 2008 actual TBD
	Develop positive work culture	% of employees happy with work culture	Lead	80%		New measure, 2008 actual TBD



LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
08-01	Facilities Operations and Maintenance	\$13,135,493	142	152.0
08-02	Facilities Projects, Engineering, and Energy Management	\$13,706,399	31	20.25
08-03	Facilities Building Services	\$9,280,804	16	16.5
08-04	Real Estate Development and Planning	\$7,748,337	14	14.25
TOTAL		\$43,871,033	203	203.0

What We Do: Facilities Operations and Maintenance Branch (LOB #08-01)

- ◆ Operate and maintain all facility systems and equipment in County-owned facilities.
- ◆ Maintain the building and equipment inventory database to include tracking warranties and identifying Capital Renewal requirements.
- ◆ Administer and oversee numerous maintenance and repair contracts for specialty building systems (i.e. elevators, overhead door/gates and security systems) and supplements in-house staff on major repairs.
- ◆ Review and make recommendations on all new construction and renovation plans and performs “substantial completion” inspections of all projects.

What We Do: Electrical System Section

Tests, Maintains and Operates:

- ◆ 109 Emergency Generators - the generators produce over 1,685,005 watts of power for emergency lighting and back-up power; enough power to supply over 80 typical homes.
- ◆ 305 Fire Alarm and Fire Suppression Systems - tests, inspects and maintains over 26,250 devices and components.
- ◆ 540 Electrical Lighting and Distribution Systems - with over 48,500 major components and lighting fixtures to maintain and inspect.



Newington DVS



Braddock Cluster



West Ox DVS

What We Do: Structural System Section

Inspects, Repairs and Performs Preventive Maintenance:

- ◆ Over 200 County-owned and leased buildings with nearly 4 million square feet of roofs which equates to approximately 92 acres of roofs.
- ◆ Over 1,300 fire extinguishers inspected yearly and replaced every 6 years.
- ◆ Over 250 bay doors and security gates inspected and maintained by in-house and contract staff.



Pohick Library



Fair Oaks Fire Station

What We Do: Mechanical System Section

Tests, Maintains and Operates:

- ◆ 707 air-conditioning and cooling systems, with over 10,605 individual cooling components.
- ◆ Over 45,000 plumbing fixtures and components.
- ◆ Over 17,850 filters replaced per year.
- ◆ 2,230 air-handlers and fans, with over 17,840 individual devices.
- ◆ 1,632 heating sub-systems, with over 24,480 individual components.



South County GC
Cooling Towers



Reston Library
Boilers



Sherwood Library
Chiller

What We Do: O & M Public Safety Complex

Tests, Maintains and Operates:

- ◆ Plumbing systems with over 1,300 toilets (combilavs) in the Adult Detention Center alone.
- ◆ Air conditioning equipment that provides over 5,000 tons of cooling to the PSC buildings, which is the equivalent of cooling 2,000 single family homes.
- ◆ Over 4,500 doors and locks (1,400 are Adult Detention Center locks).



Combilav Toilet



450 Ton Chiller



Jail Doors, Locks, Slots

What We Do: O & M Government Center Complex

Tests, Maintains and Operates:

- ◆ 9 Emergency Generators - the generators produce over 1,000,000 watts of power for emergency lighting and backup power which is enough to supply approximately 50 typical single-family homes.
- ◆ Over 55 pumps serving portable water, chill water and fire suppression systems.
- ◆ 5 - 900 ton Chillers.
- ◆ 700 Variable Air Valve Boxes.
- ◆ Over 100,000 HVAC devices and components.
- ◆ Electrical, Lighting and Distribution Systems with over 48,500 major components and lighting fixtures to maintain and inspect.



Mechanical Room



Electrical Control Room



Cooling Towers

Who We Serve: Facilities Operations and Maintenance Branch (LOB #08-01)

- ◆ General Public
- ◆ Fairfax County citizens
- ◆ Fairfax County agencies and semi-autonomous agencies

Who We Serve: Facilities Operations and Maintenance Branch (LOB #08-01)

Customer Profile

- ◆ Citizens of Fairfax County who utilize public facilities are provided with safe and comfortable facilities.
- ◆ Fairfax County Board of Supervisors as the property owners requiring protection and upkeep of all facility infrastructure.
- ◆ Fairfax agencies or semi-autonomous agencies housed in County-owned facilities.

Why We Do It: Facilities Operations and Maintenance Branch (LOB #08-01)

- ◆ To ensure safe and comfortable facilities for all that use them.
- ◆ To operate building systems to minimize utility consumption without impacting comfort.
- ◆ To increase the life expectancy of facility components and equipment, resulting in a reduced life cycle-cost.
- ◆ To comply with National Fire Protection Association (NFPA), International Building Code, and VA Department of Labor and Industry requirements for inspections and certificates (i.e. elevators, fire alarm/suppression systems, boilers and pressure vessels).

Benefits and Value: Facilities Operations and Maintenance Branch (LOB #08-01)

- ◆ Manage all maintenance and repairs to all facility systems and equipment in over 180 facilities encompassing more than 8 million square feet of space.
- ◆ Respond to over 16,000 service requests annually in addition to scheduled maintenance.
- ◆ Provide a level of scheduled maintenance that prolongs the service life of building systems and minimizes breakdowns that disrupt facility operations.
- ◆ Provide a proactive maintenance approach by sending a **S**cheduled **R**epair **A**nd **M**aintenance (SCRAM) team to each facility on a four month cycle.

Benefits and Value: Facilities Operations and Maintenance Branch (LOB #08-01)

Performance Measures:

- ◆ A measure of how effective and efficient our maintenance program functions is a ratio of proactive maintenance hours to reactive maintenance hours. A successful maintenance program must emphasize proactive maintenance and IFMA states that an effective and efficient maintenance program will have a ratio greater than 1 to 1. FMD's ratio for the past year was 1.62 to 1.
- ◆ A measure of the overall efficiency of a maintenance program is the cost per square foot maintained. This cost is calculated annually and compared to the BOMA benchmark for owned facilities. Our maintenance costs are consistently below this range as shown in the table below.

Fiscal Year	FY06	FY07	FY08
Cost per Sq. Ft. Maintained*	\$5.07	\$5.18	\$5.48
BOMA Benchmark	\$5.18	\$5.58	\$5.86

- ◆ A measure of the timeliness of maintenance and repair services is the % of non-emergency service calls responded to within 2 days. For the past 3 years, 90% or more of all non-emergency service calls have received a response in 2 days or less.

* Includes utilities, custodial and repairs maintenance.

IFMA = International Facilities Management Associations
BOMA = Building Owners and Managers Association.

Benefits and Value: Facilities Operations and Maintenance Branch (LOB #08-01)

Aging Facilities

As facilities grow older, maintenance requirements increase. Even as some facility systems are replaced throughout the Capital Renewal Program, maintenance requirements continue to increase due to the age of the majority of the County's facilities.

Age:	<10 yrs. old	10-15 yrs. old	16-20 yrs. Old	Over 20 yrs. old	Totals
# of Facilities:	42	14	21	104	181
Total Sq. Footage (Maintenance):	3,150,340	480,508	2,327,664	2,816,199	8,774,711

What We Do: Projects, Engineering and Energy (LOB #08-02)

- ◆ Design and construction management of Capital Renewal Projects.
- ◆ Administer professional architect/engineer design service contracts.
- ◆ Design and construction of renovation projects requested by using agencies.
- ◆ Maintain technical data files for County facilities including engineering drawings, operations and maintenance manuals, and shop drawing manuals.
- ◆ Monitor and update the facility energy policy.
- ◆ Monitor utility consumption and costs.
- ◆ Partner with the Office of Capital Facilities to improve energy efficiency of facility systems.

Who We Serve: Projects, Engineering and Energy Branch (LOB #08-02)

- ◆ General Public
- ◆ Fairfax County agencies and semi-autonomous agencies and their customers

Who We Serve: Projects, Engineering and Energy (LOB #08-02)

Customer Profile

- ◆ Fairfax County agencies that require facility capital renewal.
- ◆ Fairfax County agencies that have special facility requirements above and beyond normal requirements.

Why We Do It: Projects, Engineering and Energy Branch (LOB #08-02)

- ◆ Provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ◆ Modify County facilities and environmental control systems to increase energy utilization efficiency.
- ◆ Provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

Benefits and Value: Projects, Engineering and Energy Branch (LOB #08-02)

- ◆ Manage Capital Renewal projects.
- ◆ Manage the Capital Renewal program of County assets totaling over 180 facilities and over 8 million square feet of space.
- ◆ Provide in-house project management for Capital Renewal construction projects.
- ◆ Provide oversight of utility consumption and costs.

What We Do: Building Services Branch (LOB #08-03)

- ◆ Security Program/Emergency Preparedness Planning/FMD Employee Safety Program
- ◆ Custodial, landscape, pest control, arboreal, cafeteria and vending contract services
- ◆ Meeting Space Management and Event Support at the Government Center

- ◆ Total meetings/events held:

<u>FY 2007</u>	<u>9,964</u>	<u>FY 2008</u>	<u>10,633</u>
-Non-Profits	1,120	-Non-Profits	1,243
-Boards, Commissions and Authorities	997	-Boards, Commissions and Authorities	1,283
-Fairfax County Public Schools	185	-Fairfax County Public Schools	202
-Agencies	7,662	-Agencies	7,905

What We Do: Building Services Branch (LOB # 08-03)

County Custodial Services - Cost/SF (Benchmarks)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 EST.	FY 2010 EST.
Contracted Square Feet -	4,306,431	4,305,702	4,459,303	4,894,299	4,946,074
County Personnel	\$ 289,674	\$ 405,112	\$ 369,879	\$ 364,098	\$ 372,236
Contracts	\$ 4,029,147	\$ 3,981,553	\$ 4,537,707	\$ 4,907,627	\$ 5,029,786
WPFO	\$ (344,991)	\$ (268,421)	\$ (373,696)	\$ (398,238)	\$ (398,238)
Operating	\$ 26,210	\$ 27,177	\$ 135,427	\$ 145,724	\$ 147,000
Trash Removal	\$ 265,426	\$ 276,666	\$ 300,959	\$ 302,000	\$ 305,000
	\$ 4,265,466	\$ 4,422,087	\$ 4,970,276	\$ 5,321,211	\$ 5,455,784
Cost/SF	\$ 0.99	\$ 1.03	\$ 1.11	\$ 1.09	\$ 1.10
BOMA Benchmark	\$ 0.86 - 1.14	\$ 0.90 - 1.20	\$ 0.95 - 1.26	\$ 0.95 - 1.26	\$ 1.00 - 1.32

What We Do: Building Services Branch (LOB # 08-03)

County Security Services - Cost/SF (Benchmarks)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 EST.	FY 2010 EST.
Contracted Square Feet -	3,212,163	3,212,314	3,891,167	4,038,377	4,038,377
County Personnel	\$ 41,865	\$ 82,576	\$ 137,058	\$ 219,416	\$ 222,086
Contracts	\$ 2,559,258	\$ 3,388,216	\$ 4,313,192	\$ 5,049,161	\$ 5,160,998
Security Consultant	\$ -	\$ -	\$ 49,620	\$ 57,000	\$ 59,850
Operating	\$ 2,000	\$ 2,500	\$ 66,642	\$ 69,974	\$ 73,423
	\$ 2,603,123	\$ 3,473,292	\$ 4,566,512	\$ 5,395,551	\$ 5,516,357
Cost/SF	\$ 0.81	\$ 1.08	\$ 1.17	\$ 1.34	\$ 1.37
FMLink Benchmark*	\$ 0.71	\$ 1.21	\$ 1.27	\$ 1.33	\$ 1.40

*BOMA and IFMA do not have Security Benchmarks available

*FMLink is a Facilities Management Resource on the internet

Who We Serve: Building Services Branch (LOB #08-03)

- ◆ Fairfax County citizens
- ◆ Fairfax County Board of Supervisors
- ◆ Fairfax County Boards, Authorities and Commissions
- ◆ Fairfax County School Board
- ◆ Fairfax County agencies
- ◆ State and Federal agencies
- ◆ Non-profit organizations
- ◆ General Public

Who We Serve: Building Services Branch (LOB #08-03)

Customer Profile

- ◆ Fairfax County agencies, Boards, Authorities and Commissions, School Board, State and Federal agencies, non-profit organizations, and Board of Supervisors who need meeting and event space at the Government Center.
- ◆ Fairfax County agencies who require security, custodial, grounds, landscape, pest control, arboreal, cafeteria and vending contract services.

Why We Do It: Building Services Branch (LOB #08-03)

- ◆ Ensure that the exterior and interior of the buildings are maintained in a clean, orderly and efficient manner.
- ◆ Ensure compliance with County Procedural Memorandums No.08-03 - Holiday Decoration Policies for County Facilities; No.08-04 Alcoholic Beverage Use Policy; No.08-05 Regulations for Public Use of Facilities and Grounds at the Fairfax County Government Center Complex; No.25-24 Regulations for Public Use of Community Rooms at Fairfax County District Governmental Centers, and No.25-27 Smoking Policy.
- ◆ Ensure events held at the Government Center comply with all Federal and State regulations, such as ADA accommodations, alcoholic beverage use and safety codes.
- ◆ Ensure that County buildings are safe and secure.

Benefits and Value: Building Services Branch (LOB #08-03)

- ◆ Provide daily management of custodial, landscape, pest control, arboreal, cafeteria and vending contract services.
- ◆ Provide security guard services to County buildings.
- ◆ Accommodate County agencies and non-profit organizations with adequate use of space for events and meetings.

What We Do: Real Estate Development and Planning Branch (LOB #08-04)

- ◆ Negotiate and manage the County's leasing of buildings and land.
- ◆ Administer professional architect/design service contracts.
- ◆ Manage, design, coordinate, and review renovations, modifications and reconfigurations to county space.
- ◆ Coordinate the Real Property Disposal Program.
- ◆ Review and make recommendations on all requests for easements, Rights-of-Way, and temporary use of County property.
- ◆ Partner with the Department of Planning and Zoning to provide overall management of the Laurel Hill Site.

Who We Serve: Real Estate Development and Planning Branch (LOB #08-04)

- ◆ General Public
- ◆ Fairfax County agencies and semi-autonomous agencies
- ◆ VDOT
- ◆ Business Community
- ◆ Federal Government

Who We Serve: Real Estate Development and Planning Branch (LOB #08-04)

Customer Profile

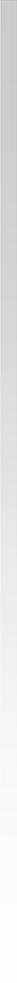
- ◆ Fairfax County agencies or semi-autonomous agencies who need to lease space or organizations that wish to lease space or land from the County.
- ◆ The business community and VDOT, who require easements and Rights-of-Way on Board-owned property. The public and Federal Agencies who request access to Laurel Hill for security training and educational classes.
- ◆ Fairfax County agencies who have program changes that require additional space or changes to existing space.

Why We Do It: Real Estate Development and Planning Branch (LOB #08-04)

- ◆ To ensure safe and ergonomic work spaces for all that use them.
- ◆ To optimize space utilization without impacting productivity.
- ◆ To ensure real property owned by the County is maintained and its disposition is in compliance with the Code of Virginia, 15.2-1800.
- ◆ To comply with County Procedural Memorandums: No. 25-20, Leasing/Rental of Real Estate and No. 08-06, Procedures for the Reallocation or Disposition of Real Property owned by the Board of Supervisors or Semi-Autonomous County Agencies.

Benefits and Value: Real Estate Development and Planning Branch (LOB #08-04)

- ◆ Manage 1,448,934 square feet of lease space at 143 facilities.
- ◆ Provide lease administration for over 175 real estates agreements. This includes expense, revenue and telecommunication lease agreements for Human Services, Fairfax-Falls Church Community Services Board, 4 Day Care Centers, and Public Communication Companies.
- ◆ Provide property management services for approximately 700 County-owned parcels, (over 3,000 acres), which includes mostly Right-of-Way's, remnants, and parcels proffered by private developers for projects.
- ◆ Reconfigure and/or renovate County-owned and leased space, which is required to accommodate new or expanded county programs and to ensure county staff can work efficiently and effectively in their office space.



Capital Renewal

What is Capital Renewal?

- ◆ The replacement of major building sub-systems (roofs, HVAC, electrical systems, fire protection systems, parking lots, elevators, carpet and tile replacement) that are at the end of their service life.
- ◆ A necessary reinvestment in facility infrastructure to ensure buildings continue to efficiently operate and satisfy their functional requirement.
- ◆ Does NOT include routine maintenance and emergency repairs.
- ◆ It is NOT new building construction or major renovation/expansions of existing facilities.

New And Expanded Facilities

- ◆ Between FY 2001 and FY 2008, 49 new and expanded facilities maintained by FMD have opened.
- ◆ Most of these facility openings resulted in significant operational cost increases for the County.
- ◆ Approximately 28 new or expanded facilities are funded, in progress, and scheduled to open between FY 2009 and FY 2012 (does not include SACC rooms or projects that are currently only partially funded).

Facilities Scheduled to Open Between FY 2009 and FY 2012

- ◆ MPSTOC (**new**)
- ◆ Forensics Facility (**new**)
- ◆ Wolftrap Fire Station (**new**)
- ◆ Fair Oaks Police Station (renovation/expansion)
- ◆ McLean Police Station (renovation/expansion)
- ◆ Reston Police Station (renovation/expansion)
- ◆ Fire and Rescue Training Academy (renovation/expansion)
- ◆ Great Falls Volunteer Fire Station (renovation/expansion)
- ◆ West Ox Animal Shelter (renovation/expansion)
- ◆ Jennings Judicial Center (renovation)
- ◆ Existing Courtroom Renovations (4 out of 25)
- ◆ Less Secure Shelter II (**new**)
- ◆ Girls Probation House (**new**)
- ◆ Old Courthouse Renewal (renovation)
- ◆ Thomas Jefferson Library (renovation/expansion)
- ◆ Martha Washington Library (renovation/expansion)
- ◆ Dolley Madison Library (renovation/expansion)
- ◆ Richard Byrd Library (renovation/expansion)
- ◆ Gregory Drive Treatment Facility (renovation/expansion)
- ◆ Mount Vernon Mental Health Center (renovation/expansion)
- ◆ Health Department Laboratory (renovation/expansion)
- ◆ Mid-County Human Services (Woodburn) (renovation/expansion)
- ◆ Mott Community Center (renovation/expansion)
- ◆ Newington DVS Garage (renovation/expansion)
- ◆ Alban DVS Maintenance Facility (renovation/expansion)
- ◆ Herndon Monroe Parking Garage (repairs/renovation)
- ◆ Burke VRE Parking Structure (**new**)
- ◆ West Ox Bus Operations Garage (**new**)

Total of 28

Current Facility Inventory

- ◆ FMD currently maintains over 180 facilities with over 8 million square feet of space.
- ◆ As of 2008
 - ◆ 77% of County facilities are over 10 years old (139 Buildings)
 - ◆ 69% of County facilities are over 15 years old (125 Buildings)
 - ◆ 57% of County facilities are over 20 years old (104 Buildings)
 - ◆ 40% of County facilities are over 30 years old (78 Buildings)
- ◆ Based on the age of County facilities, an estimated \$22-\$25 million is required annually for capital renewal or reinvestment in building sub-systems.
- ◆ FY 2009 budget includes \$6,924,321 in General Fund monies for capital renewal.

Facility Assessment Results

- ◆ In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space representative of older facilities).
- ◆ Results from surveys indicated an estimated total of \$80 million needed through 2010 or approximately \$13 million per year for these 92 facilities – representing only 54% of current inventory.

FMD Rankings

- ◆ FMD prioritized the comprehensive facility assessment list and classified building sub-systems into five categories:
 - ◆ **Category F:** urgent/safety-related, or endangering life and/or property
 - ◆ **Category D:** critical systems beyond their useful life or in danger of possible failure
 - ◆ **Category C:** life-cycle repairs/replacements needed where repairs are no longer cost effective
 - ◆ **Category B:** repairs needed for improvements if funding is available
 - ◆ **Category A:** good condition.
- ◆ FMD annually categorizes facility sub-systems at each of the 180 facilities and assigns a ranking of A through F

FY 2010 Requirements

<u>Category</u>	<u>Amount</u>
<i>F</i>	<i>\$12,630,000</i>
<i>D</i>	<i>\$ 6,675,000</i>
<i>C</i>	<i>\$ 5,975,000</i>
<i>B</i>	<i>\$ 3,350,000</i>
<i>A</i>	<i>\$ 0</i>
<i>Emergency Systems Failure</i>	<i><u>\$ 500,000</u></i>
<i>Total</i>	<i>\$29,130,000</i>

- ◆ FY 2009 Advertised Budget of \$6,924,321 is \$1.0 million less than the FY 2008 level of General Fund support (supports Category F projects only).

Industry Standards for Capital Renewal

- ◆ Industry standard for capital renewal reinvestment is currently 2% of replacement value.
- ◆ Based on average replacement value of \$150.00 per square foot, capital renewal requirements of \$3.00 per square foot would be required to meet industry standards.
- ◆ County renewal support is currently estimated at \$1.79 per square foot in FY 2008 and \$0.86 in FY 2009.

Note: Does not include capital renewal when included in a major building renovation project or minor repairs and renewal items (painting, plumbing, and electrical repairs) performed as needed by FMD staff.

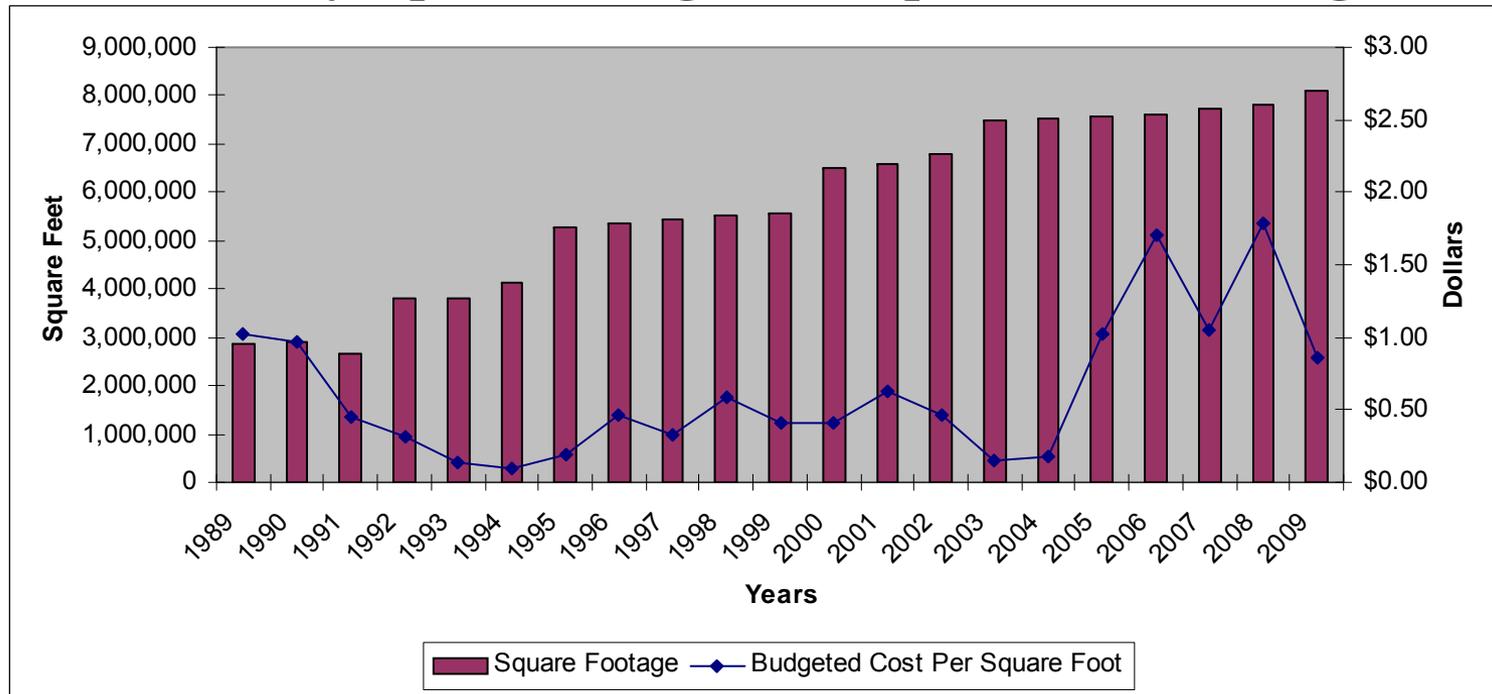
Capital Renewal Support in Recent Years

<u>Fiscal Year</u>	<u>Amount Funded</u>	<u>Cost per Square Foot</u>	<u>Requirements at \$3.00 per SF</u>
FY 2001	\$ 4,140,000	\$0.63	\$19,760,931
FY 2002	\$ 3,160,000	\$0.46	\$20,404,113
FY 2003	\$ 1,162,371	\$0.16	\$22,445,331
FY 2004	\$ 1,385,000	\$0.18	\$22,592,181
FY 2005	\$ 7,746,000*	\$1.02	\$22,695,081
FY 2006	\$12,926,000	\$1.70	\$22,790,460
FY 2007	\$ 8,090,000	\$1.05	\$23,160,780
FY 2008	\$13,999,321*	\$1.79	\$23,445,987
FY 2009	\$ 6,924,321	\$0.86	\$24,239,133

* General Fund support supplemented by General Obligation bonds of \$2.5 million for Human Services/Juvenile Court facility renewals, \$2.5 million for Library renewals, and \$5.0 million for Public Safety facility renewal.

20-Year History: Capital Renewal

County Square Footage and Capital Renewal Budgets



FY 2009 = \$0.86 per square foot

Future CIP Challenges - Example

Massey Building

- ◆ 166,777 square foot building
- ◆ Opened in 1969 (almost 40 years old)
- ◆ Houses Police Department, Fire Department, and Office of the Sheriff
- ◆ Inefficiencies include:
 - Asbestos
 - Aged lighting fixtures - electrical system is filled to capacity and overloaded, no spare capacity for new equipment
 - Aged HVAC components - repair parts often not available
 - Aged plumbing fixtures
 - Roof deficiencies
 - Spalding of concrete
 - Obsolete fire alarm systems
 - No sprinkler system

Future CIP Challenges - Example

Pine Ridge Building

- ◆ 42,866 square foot building
- ◆ Opened in 1966 and renovated in 1986 (over 40 years old)
- ◆ Houses 911 training center and Police Department
- ◆ Inefficiencies include:
 - Aged lighting fixtures - electrical system is filled to capacity and overloaded, no spare capacity for new equipment
 - Aged HVAC components - repair parts often not available
 - Aged plumbing fixtures
 - Roof deficiencies
 - Obsolete fire alarm systems

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Eliminate leases	0	0.0	\$263,356
2	Eliminate window-cleaning services	0	0.0	\$135,000
3	Reduce 1 day custodial services at several community center facilities	0	0.0	\$31,517
4	Reduce landscape contract, except for mowing services, at 82 facilities	0	0.0	\$172,457
5	Reduce arboreal contract	0	0.0	\$100,000
6	Reduce architectural and design services contracts	0	0.0	\$86,600
7	Reduce furniture purchases	0	0.0	\$101,500
8	Adjust temperature settings by 3 degrees in all County Facilities	0	0.0	\$230,000
9	Reduce library operating hours	0	0.0	\$46,000
10	Eliminate FMD's Celebrate Fairfax event set-up support	0	0.0	\$50,000
11	Eliminate funding of Volunteer Fire Station's utility bills	0	0.0	\$490,677

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
12	Reduce professional services contract	0	0.0	\$65,000
13	Reduce contracted maintenance and repair services	0	0.0	\$253,190
14	Eliminate physical security coverage	0	0.0	\$3,822,735
15	Reduction of on-site elevator mechanics at GC and Public Safety Campuses.	0	0.0	\$100,000
16	Elimination of custodial day porter at all facilities except the Government Center Building	0	0.0	\$334,835
17	Elimination of custodial day porter at the Government Center Building	0	0.0	\$87,000
18	Elimination of Personnel	0	0.0	\$188,752
19	Elimination of Personnel	2	2.0	\$129,954
20	Elimination of Personnel	1	1.0	\$166,043
21	Elimination of Personnel	1	1.0	\$201,974
22	Eliminate 24-hour call emergency response	0	0.0	\$500,000
TOTAL REDUCTION		4	4.0	\$7,556,590

LOBs Reduction Impact Con't.



Reduction 1: Eliminate leases

LOB 4: Facilities Real Estate Development and Planning

- ◆ **Elimination : \$263,356 Reduction, 0/0.0 SYEs**

- ◆ **Impact:**
 - Savings will be accomplished by moving the Office of Community Revitalization and Reinvestment to the Herrity building, and by terminating a lease agreement for the 911 Emergency Center on time. The County will not enter into a new agreement or move another group into either space.

LOBs Reduction Impact Con't.



Reduction 2: Eliminate window-cleaning services

LOB 3: Facilities Building Services

- ◆ **Elimination: \$135,000 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - Elimination of services will give an unsightly appearance to County owned facilities.
 - Services will be reduced from 2 cleanings per year to 0 cleanings in all County-owned buildings.

LOBs Reduction Impact Con't.



Reduction 3: Reduce 1 Day Custodial Services at several Community Center facilities

LOB 3: Facilities Building Services

- ◆ **Reduction: \$31,517 Reduction, 0/0.0 SYEs**
- ◆ Reduce custodial services from 6 to 5 days a week at James Lee Community Center, Gum Springs Community Center, David Pinn Community Center, Mott Community Center, Southgate Community Center, Huntington Community Center and Bailey's Community Center.
- ◆ Impact:
 - Reduction of services will result in unsanitary conditions in restrooms and unsightly appearance for the public.
 - Pest control issues will increase as a result of food/trash being left in trash containers for over the weekend.

LOBs Reduction Impact Con't.



Reduction 4: Reduce Landscape Contract, except for mowing services, at 82 facilities

LOB 3: Facilities Building Services

- ◆ **Reduction: \$172,457 Reduction, 0/0.0 SYEs**
- ◆ Reduction of mulching, pruning, weeding, etc. at 82 facilities.
- ◆ Impact:
 - Reduction of services will result in no leaf removal, mulching, trimming of bushes and will cause an unsightly appearance.
 - Exterior of properties will have no weed control.
 - Pest control issues will increase, giving rodents and pests an area to create harborage.
 - See Appendix C

LOBs Reduction Impact Con't.



Reduction 5: Reduce Arboreal contract

LOB 3: Facilities Building Services

- ◆ **Reduction: \$100,000 Reduction, 0/0.0 SYEs**
- ◆ Reduce arboreal contracts from \$150,000 to \$50,000.
- ◆ Impact:
 - The remaining balance of \$50,000 will be used to only address emergency calls.
 - Reduction of services will give an unsightly appearance to County-owned properties.
 - Reduction of services will increase the danger of County-owned properties and County residents properties.
 - Potential increase in insurance claims from citizens and the business community who's property may be damaged by fallen trees.

LOBs Reduction Impact Con't.



Reduction 6: Reduce architectural and design services contracts

LOB 4: Facilities Real Estate Development and Planning

- ◆ **Reduction: \$86,600 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - A reduction in funding for architectural design services will require that in-house staff perform additional services rather than outsourcing the work. Staff workload will increase, thus prolonging project completion timelines by an additional month and causing dissatisfaction to clients. Project schedules are expected to increase from six to eight weeks to almost three months.

LOBs Reduction Impact Con't.



Reduction 7: Reduce furniture purchases

LOB 4: Facilities Real Estate Development and Planning

- ◆ **Reduction: \$101,500 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - FMD will not provide adequate furniture for agency space county-wide as is needed by staff to work efficiently and effectively. The furniture will deteriorate and provide less functional space.
 - For example, the 10-year life-cycle of the public seating in the Board Auditorium at the Government Center expired in 2000. The weld joints are breaking, the fabric is extremely worn, and the seating mechanism is beyond repair.
 - The FY 2010 budget for furniture is \$211,402. After the reduction, \$109,902 will remain in the account.

LOBs Reduction Impact Con't.



Reduction 8: Adjust temperature settings by 3 degrees in all County Facilities

LOB 2: Facilities Projects, Engineering and Energy Management

◆ **Reduction: \$230,000 Reduction, 0/0.0 SYEs**

◆ Adjusting temperatures in all facilities by 3 degrees could save \$230,000 - \$280,000 annually. These estimates are theoretically based and calculated from historical data, and will vary with outside temperatures.

		Current	New
Offices	Indoor Summer Temperature Range	74° - 76°F	75° - 77°F
	Indoor Winter Temperature Range	70° - 72°F	67° - 69°F
Warehouses/ Garages/ Apparatus Bay	Indoor Winter Temperature Range	55° - 68°F	53° - 65°F

◆ **Impact:**

- Adjusting the temperature will increase the number of too hot / too cold calls that FMD receives. The facilities may be uncomfortable for some employees and the general public.
- Currently, of the 180 buildings in the Facilities Management inventory, 67 have energy Management Control Systems (EMCS) that allows the temperature to be set remotely. Approximately 65 percent of buildings will require manual adjustment of the temperatures.

LOBs Reduction Impact Con't.



Reduction 9: Reduce library operating hours

LOB 2: Facilities Projects, Engineering and Energy Management

- ◆ **Reduction: \$46,000 Reduction, 0/0.0 SYEs**
- ◆ Reduction of library operating hours by two hours (currently 12:00 p.m. to 6:00 p.m.; new 1:00 p.m. to 5 p.m.) for Sunday service in Regional Libraries - Centreville, Chantilly, City of Fairfax, George Mason, Pohick, Reston, Sherwood and Tysons-Pimmit. Close all Community libraries on Thursday evenings at 6:00 p.m. and all day on Friday - Burke Center, Dolly Madison, Great Falls, Herndon Fortnightly, John Marshall and Woodrow Wilson. Savings will be achieved from reduced utilities and coordinated with libraries.
- ◆ Impact:
 - This will impact the public's access to library facilities.

LOBs Reduction Impact Con't.



Reduction 10: Eliminate FMD's Celebrate Fairfax event set-up support

LOB 1: Facilities Operations and Maintenance

- ◆ **Elimination : \$50,000 Reduction, 0/0.0 SYEs**
- ◆ FMD installs all wiring and panels connected to numerous generators that provide necessary power to individual vendor booths. FMD also installs several thousand feet of hose and piping connected to fire hydrants to provide water to numerous vendor booths that require water. The majority of the set-up and support by FMD is performed on overtime and the reduction would be in overtime costs.
- ◆ Impact:
 - Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities described above unless Celebrate Fairfax chooses to reimburse FMD for these functions.

LOBs Reduction Impact Con't.



Reduction 11: Eliminate funding of Volunteer Fire Station's utility bills

LOB 2: Facilities Projects, Engineering and Energy Management

- ◆ **Elimination : \$490,677 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - FMD pays for the utilities for 11 Volunteer Fire Stations. Many of these stations utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the Volunteer Fire Stations, but are energy intensive. Requiring the Volunteer Fire Stations to fund the utilities could impact their ability to purchase safety equipment.
 - See Appendix D

LOBs Reduction Impact Con't.



Reduction 12: Reduce professional services contract

LOB 2: Facilities Projects, Engineering and Energy Management

- ◆ **Reduction: \$65,000 Reduction, 0/0.0 SYEs**
- ◆ Reduce professional services contract (i.e. design consulting services).
- ◆ Impact:
 - A reduction in professional consulting services will require that additional Capital Renewal project funds be used for designs of non-Capital Renewal projects (i.e. Fund 303 and emergency projects). Depending on the complexity, typical Capital Renewal projects take approximately 15 weeks to complete. Due to the reduction in funding some projects will be delayed by at least 15 weeks.
 - Scope of work will be reduced, resulting in fewer projects being completed.

LOBs Reduction Impact Con't.



Reduction 13 : Reduce contracted maintenance and repair services

LOB 1 : Facilities Operation and Maintenance

- ◆ **Reduction : \$253,190 Reduction, 0/0.0 SYEs**
- ◆ Reduce the use of outside contractor support for maintenance and repair work done by time and material contracts.
- ◆ Impact:
 - Outside contractors are used to supplement in-house staff with unscheduled work and major repairs. Currently, in-house staff focuses on preventive maintenance and minor repairs.
 - Reducing contractor support will require in-house staff to spend more time on repairs, which will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy.

LOBs Reduction Impact Con't.



Reduction 14: Eliminate physical security coverage

LOB 3: Facilities Building Services

- ◆ **Elimination : \$3,822,735 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - There will be no physical security guard services. Therefore, potential increases in vandalism and property damage will result in decreases in safety and security for County employees and the general public. For example: Government Center Complex, Massey Building, South County Center and MPSTOC.
 - Security Services Contract Module A, Courthouse is \$1,268,334 funded by the Sheriff's Department is not included as part of the \$3,822,735 potential reduction.
 - See Appendix E

LOBs Reduction Impact Con't.



Reduction 15: Reduction of on-site elevator mechanics at GC and Public Safety Campuses

LOB 1: Facilities Operations and Maintenance

- ◆ **Reduction : \$100,000 Reduction, 0/0.0 SYEs**
- ◆ Reducing the on-site elevator support to one mechanic to cover both campuses will decrease the current contract cost.
- ◆ The Government Center Complex has 29 elevators and the Public Safety Compound has 30 elevators. One mechanic is assigned to each campus during regular business hours. These mechanics perform Preventive Maintenance and inspections, as well as respond to reported problems and emergencies.
- ◆ The elevators at the Government Center Complex and the Jennings Buildings are scheduled for major upgrades in the next 2 years at a cost of \$3,050,000, of which \$2,750,000 is currently not funded. We anticipate these upgrades will eliminate some of the elevator problems we currently experience.
- ◆ **Impact:**
 - FMD will continue to use contract mechanics for elevator repairs; however, one full time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to problems reported by staff at both campuses.
 - One Elevator mechanic is currently on-site at each of these locations during normal business hours. Eliminating one of these mechanics and keeping one on-site mechanic to support both locations will result in delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in maintenance personnel.

LOBs Reduction Impact Con't.



Reduction 16: Elimination of custodial day porter at all facilities except the Government Center Building

LOB 3: Facilities Building Services

- ◆ **Elimination : \$334,835 Reduction, 0/0.0 SYEs**
- ◆ Elimination of custodial day porter services at Judicial Center, Herrity, Pennino, Reston Human Services, South County, Woodburn MH, Gum Springs Community Center, MPSTOC, Pohick Library, Kings Park Library, Patrick Henry Library, Fairfax City Library, Centreville Library, Sherwood Library, Chantilly Library, Reston Library, Tyson's Pimmit Library, George Mason Library and West Ox Bus Garage.
- ◆ **Impact:**
 - Elimination of services will result in no room and event set-ups in the conference center at South County.
 - Room set-ups will have a set configuration, and any changes required will be the end-users responsibility, which could result in personal injury and damage to furniture and equipment.
 - Rooms will not be cleaned between meetings.
 - Users will have to call in all emergency restroom and cleaning issues that need immediate attention to the custodial services contractor.
 - At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed, resulting in an increased concern about health issues i.e. (Methicillin Resistant Staphylococcus Aureus (MRSA)).
 - Secured/special areas will not be cleaned, i.e. (Forensics Lab at MPSTOC). Special arrangements may need to be made at an additional cost.

LOBs Reduction Impact Con't.



Reduction 17: Elimination of custodial day porter at the Government Center Building

LOB 3: Facilities Building Services

- ◆ **Elimination : \$87,000 Reduction, 0/0.0 SYEs**
- ◆ Elimination of custodial day porter services at the Government Center Building
- ◆ Impact:
 - Elimination of services will result in no room and event set-ups at the Government Center building.
 - Room set-ups will have a set configuration, and any changes required will be the end-users responsibility which could result in personal injury and damage to furniture and equipment.
 - Rooms will not be cleaned between meetings.
 - Users will have to call in all emergency restroom and cleaning issues that need immediate attention to the custodial services contractor.
 - Staff will have to replenish supplies in restrooms when needed, resulting in an increased concern about health issues i.e. (Methicillin Resistant Staphylococcus Aureus (MRSA)).
 - Secured/special areas will not be cleaned, i.e. (Finance and Human Resources).
Special arrangements may need to be made at an additional cost.

LOBs Reduction Impact Con't.



Reduction 18: Elimination of Personnel

LOB 3: Facilities Building Services

- ◆ **Elimination : \$188,752 Reduction, 0/0.0 SYEs**
- ◆ Number of meetings/events held at the Government Center: in FY 2007 – 9,964 and in FY 2008 – 10,633.
- ◆ 14 custodial contracts servicing 99 facilities
- ◆ 1 pest control contract servicing 142 facilities
- ◆ 1 landscaping contract servicing 82 facilities
- ◆ 1 arboreal contract servicing all Board of Supervisors properties
- ◆ Impact:

Merit	ELT
	Audio-Visual Equipment Engineer
	Admin Asst III
	(2) Facility Service Specialist

- Anticipated impact is that there will be no support for audio-visual equipment usage at the Government Center, resulting in meeting delays and inconveniences, and possible damage to audio-visual equipment. Repairs to audio-visual equipment will continue to be performed by outside contractors.
- Anticipated impact from eliminating these positions is the increase in contract oversight and invoice processing from existing merit staff in the Building Services Branch. It will also have an impact on our ability to effectively monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues. For example, restroom paper products may not be delivered in a timely manner.

LOBs Reduction Impact Con't.



Reduction 19: Elimination of Personnel

LOB 2: Facilities Projects, Engineering, and Energy Management

- ◆ **Elimination : \$129,954 Reduction, 2/2.0 SYEs**
- ◆ **Impact:**

Merit	ELT
Material Requirements Spec Asst Supvr Facilities Support	

- Anticipated impact is an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and completion of capital renewal projects.
- Anticipated impact will eliminate ability to deliver projects on-time, quality control, customer service and ability to respond to field problems. Projects completion will be delayed, resulting in possible emergency repairs.

LOBs Reduction Impact Con't.



Reduction 20: Elimination of Personnel

LOB 4: Facilities Real Estate Development and Planning

◆ **Elimination : \$166,043 Reduction, 1/1.0 SYEs**

◆ **Impact:**

Merit	ELT
Right-of-Way Agent	Admin Asst II Admin Asst V

- Eliminating the Right-of-Way Agent position will lengthen the response time to property management requests received from County agencies, residents and businesses, such as easements, Rights-of-Way and letters of permission for County-owned property.
- Eliminating the Admin Asst II ELT position will lengthen the response time to property management requests at leased sites, decrease our ability to proactively inspect leased facilities and lengthen the contract negotiation process for new lease agreements and lease renewals.
- The ELT (Admin Asst V) position was used to coordinate all moves for the Courthouse Renovation and expansion project.

LOBs Reduction Impact Con't.



Reduction 21: Elimination of Personnel

LOB 1: Facilities Operations and Maintenance

- ◆ **Elimination : \$201,974 Reduction, 1/1.0 SYEs**
- ◆ **Impact:**

Merit	ELT
Warehouse Specialist	Electronic Equipment Tech I Maintenance Trade Helper II (2) Admin Asst II

- Anticipated impact from eliminating these ELT positions will be the inability to complete Fire Alarm and Fire Suppression system inspections in a timely manner. Since these inspections are mandated by the National Fire Protection Association codes, they must be performed annually. Contractor support will be required in order to comply with the code required inspections.
- Minor moves that are currently handled by in-house staff will need to be contracted out and some delays in obtaining needed supplies and materials are anticipated.
- Calls to FMD's Work Control Center will be delayed and customers will be put on hold or could receive a busy signal when calling in a work request. Dispatching of service requests will also be delayed. Data entry for work order tracking will be backlogged and available information will not remain current.

LOBs Reduction Impact Con't.



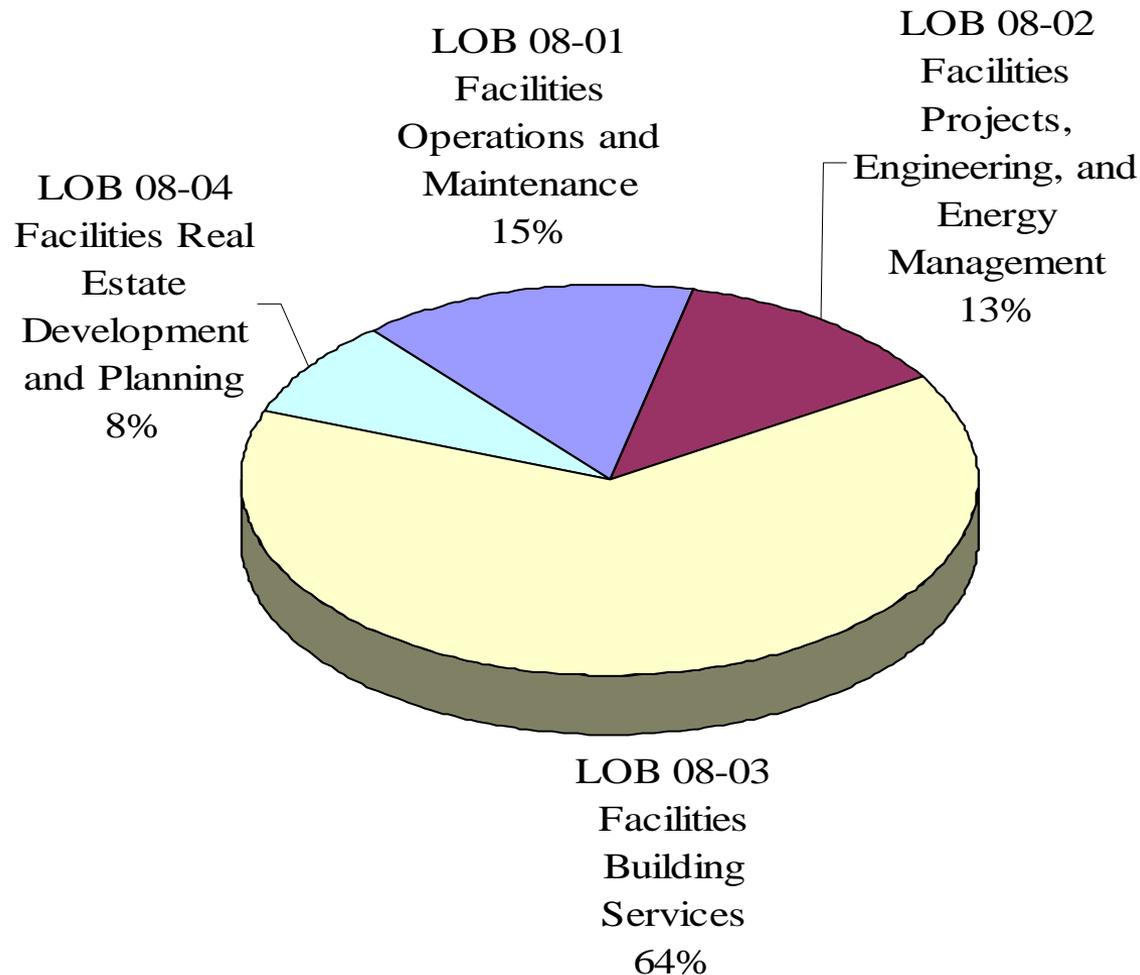
Reduction 22: Eliminate 24-hour call emergency response

LOB 1: Facilities Operations and Maintenance

- ◆ **Elimination : \$500,000 Reduction, 0/0.0 SYEs**
- ◆ **Impact:**
 - Response to all service requests after-hours will have to wait until the next business day (includes items such as clogged sinks/toilets, tripped breakers, too-hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage).
 - Eliminating this service could impact operations at many 24-hour facilities such as Police Stations, Fire Stations and Human Services residential programs.
 - The reduction will be accomplished through the elimination of overtime (OT). Staff is paid OT to be on call. A minimum of 4 hours OT is paid for every call back.

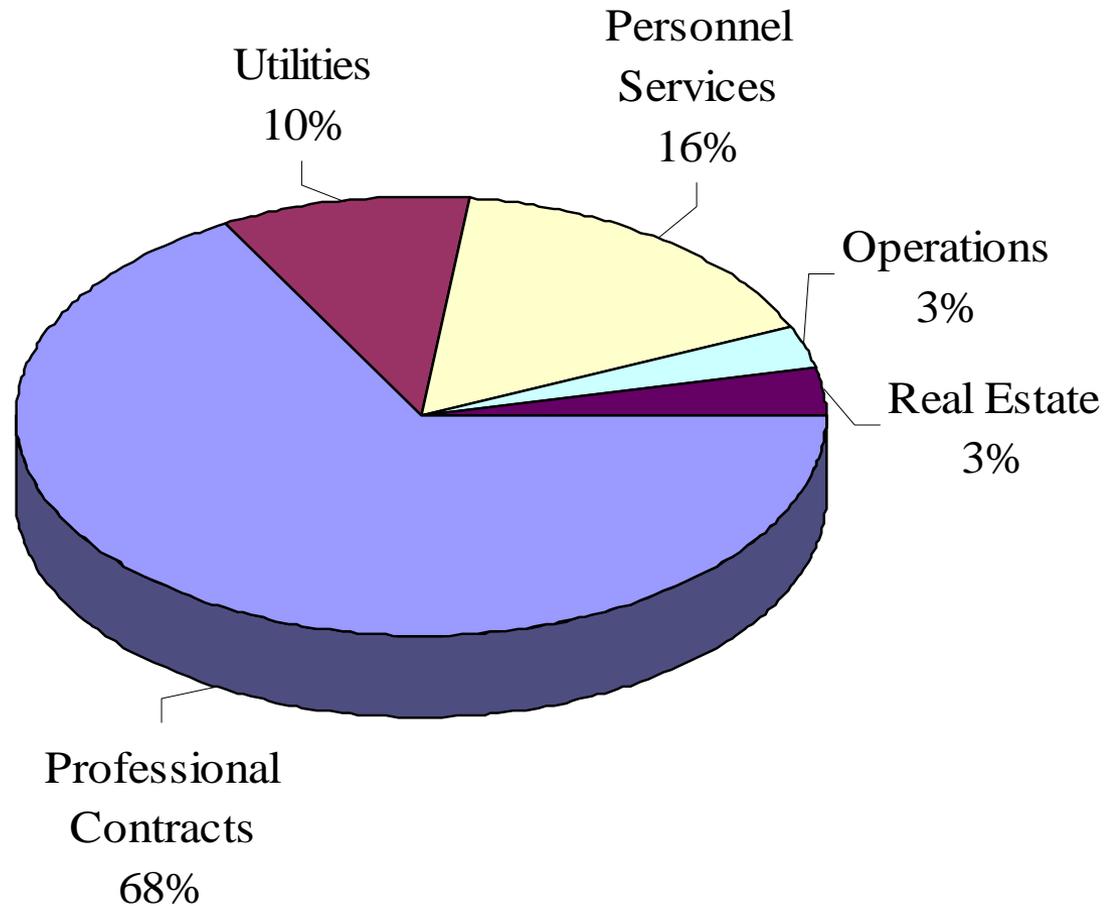
Agency Reduction Priorities

Reductions By LOB



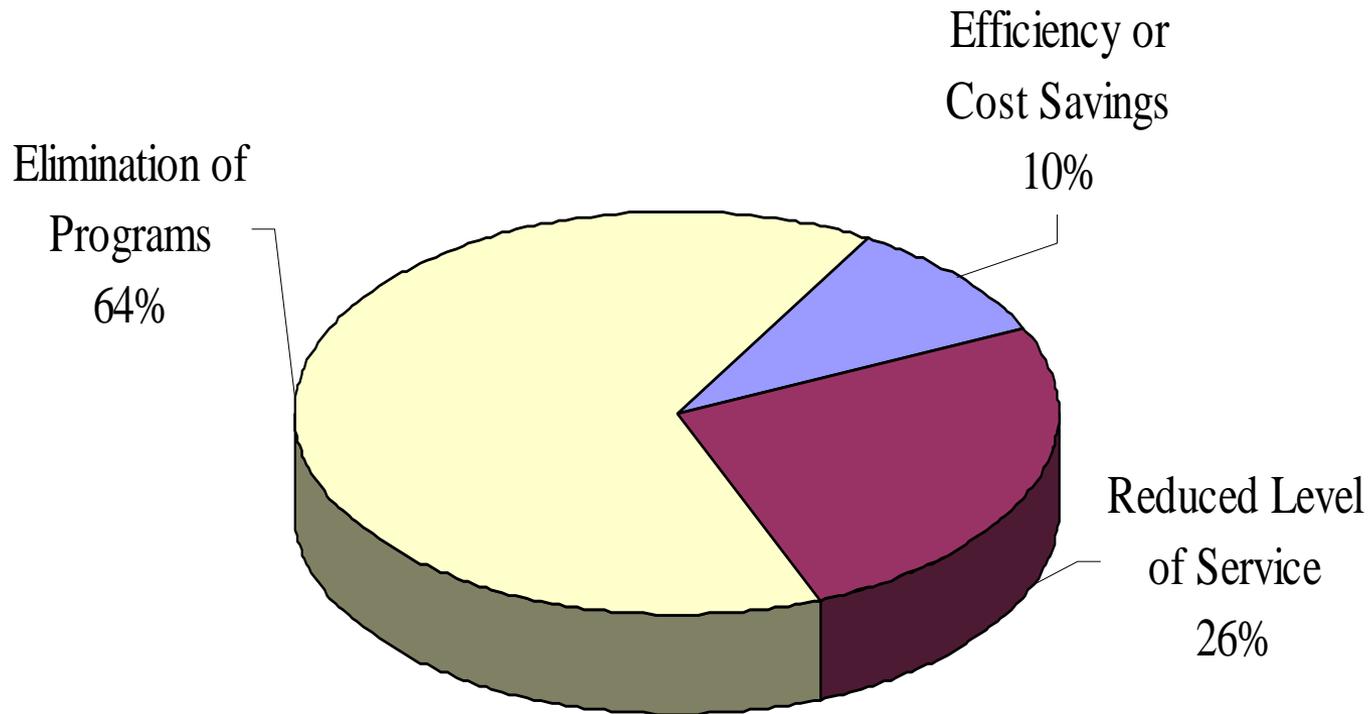
Agency Reduction Priorities

Reductions By Program Area



Agency Reduction Priorities

Reductions By Class



Agency Revenue Calculations

Revenue Summary

Priority Ranking	Revenue Description	SYE	Net Revenue
1	Government Center Conference Center Fees (Appendix F)	0.0	\$443,500
2	Parking Garage Fees (Appendix F)	0.0	\$868,080
TOTAL Revenue		0.0	\$1,311,580

Questions and Answers



FACILITES MANAGEMENT ORGANIZATIONAL CHART

