

Facilities Management Department



Facilities Management Department

Department Overview

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 is focusing 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.

Infrastructure replacement and upgrade is the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, windows, carpets, parking lot resurfacing, fire alarms, and emergency generators that have reached the end of their useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Funding for these capital projects is provided in Fund 30020, Infrastructure Renewal and Upgrades.

Energy management is an important focus area based on annual utility costs estimated at \$13.5 million in FY 2016. FMD continues to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of approximately \$16.9 million in FY 2016, providing property management services for approximately 683 County-owned parcels (over 3,680 acres) and providing space management for approximately 10.6 million square feet of County-owned and designated lease space in FY 2016.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the Department's strategic planning initiatives.

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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Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$12,674,454	\$12,886,818	\$12,899,114
Operating Expenses	48,548,789	48,425,375	49,605,089
Work Performed for Others	(9,355,485)	(8,917,077)	(7,980,882)
Capital Equipment	13,755	0	0
Total Expenditures	\$51,881,513	\$52,395,116	\$54,523,321
General Fund Revenue	\$5,518,208	\$5,714,771	\$6,387,368
Net Cost/(Savings) to General Fund	\$46,363,305	\$46,680,345	\$48,135,953
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	199 / 199	203 / 203	203 / 203
Total Positions	199 / 199	203 / 203	203 / 203

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
18	Operations and Maintenance	\$14,162,173	141
19	Utilities	13,114,130	2
20	Leases and Property Management	12,296,101	7
21	Custodial and Grounds Maintenance	7,399,136	6
22	Security (Services and Equipment Maintenance)	3,696,759	6
23	Capital Renewal and ADA (Americans with Disabilities Act) Projects	2,911,273	29
	Support		
24	Administration	943,749	12
Total		\$54,523,321	203

Lines of Business

LOB #18:

OPERATIONS AND MAINTENANCE

Purpose

The Operations and Maintenance (O&M) Division performs preventative maintenance, minor repair services and emergency maintenance for County-owned and designated leased facilities. This ensures safe and comfortable facilities for all users and maintains capital assets, which provide County employees and residents with safe and functional facilities. O&M provides a broad spectrum of services that include operations and maintenance of County-owned and designated leased facilities and building sub-systems such as HVAC systems, electrical systems, fire suppression systems, structural components, back-up systems and building energy systems.

Description

The Operations and Maintenance (O&M) Division serves 244 facilities totaling approximately 10,669,125 square feet located throughout the County of Fairfax. The division also provides in-house preventive maintenance services, routine and emergency service calls, and repair and alteration services for County-owned and designated leased facilities.

General Building Maintenance Services including maintenance, repairs and minor renovations, such as:

- Scheduled repairs and maintenance
- Roof repairs
- Flooring, walls, ceilings and other building architectural elements
- Kitchen/bathroom counters, cabinets and partitions
- Window and door repairs and replacements
- Hand rails and building signs
- Maintenance of fire doors, fire extinguishers and all door hardware
- Painting of facilities' interiors and exteriors and removal of graffiti

For example, the O&M division inspects, repairs and performs preventive maintenance at over 244 County-owned and designated leased buildings, with nearly 5.37 million square feet of roof surfaces which equates to approximately 118 acres of roofs; over 2,126 fire extinguishers, inspected yearly and replaced every 6 years; and over 382 overhead doors, bay doors and security gates, inspected and maintained by in-house and contract staff.

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Electrical Services including maintenance, inspection, testing and repair of electrical equipment, such as:

- Life safety systems (emergency generators, fire alarm and fire suppression systems)
- Electrical circuits and receptacles, electrical distribution equipment, exhaust fans, hoods and motors
- Power supply and distribution systems
- Interior and exterior lighting systems

For example, the O&M division tests, maintains and operates 118 emergency generators producing over 26,886,000 watts of power for emergency lighting and back-up power, which is sufficient power to supply over 1,334 typical homes; 1,112 fire alarm and fire suppression systems; testing, inspecting and maintaining over 39,109 devices and components; and 1,621 electrical light and distribution systems with over 62,478 major components and lighting fixtures to maintain and inspect.

Mechanical Services including preventive maintenance, inspections, testing, and repairs of HVAC and plumbing systems, such as:

- Boilers, air conditioners, chillers, air handlers, heaters, pumps, gas furnaces, exhaust fans, cooling towers, roof top units, and heat pumps
- Energy management systems
- Domestic cold and hot water lines
- Water heaters
- Circulating pumps
- Building sanitary waste lines
- Building storm sewer lines
- Building natural gas piping
- Grease traps
- Oil/sand/grease interceptors
- Inspecting and approving repair work performed by maintenance contractors
- Inspecting and approving mechanical equipment replacement projects

For example, the O&M division tests, maintains and operates 2,441 air-conditioning and cooling systems, with over 9,120 individual cooling components; over 45,380 plumbing fixtures and components; over 30,814 filter replacements; 2,333 air-handlers and fans, with over 18,278 individual devices; and 1,716 heating sub-systems, with over 25,677 individual components.

Maintenance and services contracts are utilized to augment the division's in-house staff by outsourcing small maintenance/repairs which can be completed efficiently by partnering with private contractors who have specialized equipment and skillsets, such as: elevators/escalators; high voltage electrical systems and emergency generators; HVAC systems (complex chiller plants); bay doors and automatic pedestrian doors; fire sprinklers, fire alarms and security systems. For example, the O&M Contract Services section uses contracted services to provide project management of 47 total maintenance and repair contracts and 4,237 total tasks performed by maintenance and repair contracted vendors.

The Work Control Center and Warehouse services support: accurate work classification and expeditious dispatching; researching the status of work orders for others; data entry of all labor and material costs; ensuring that all materials required to perform a work order are identified on a stock request (SR), obtained in a timely manner and staged for the job; and maintaining the material status in a Computerized Integrated Facilities System (Tririga or alternative system) from receipt of the Service Request Requirement through material shop issuance.

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Benefits

The benefits associated with this line of business include:

- Provide safe, accessible and healthy building environment for the public and employees
- Conserve energy through utilization of technology and energy conservation measures
- Preserve County assets through proper planning, scheduling and preventive maintenance
- Provide a level of scheduled maintenance that prolongs the service life of building systems and minimizes breakdowns that disrupt facility operations
- Increase the life expectancy of facility components and equipment, resulting in a reduced life cycle cost
- Manage all maintenance and repairs to all facility systems and equipment in over 244 facilities encompassing more than 10,669,125 square feet of space
- Respond to over 39,000 service requests annually in addition to scheduled maintenance projects

Mandates

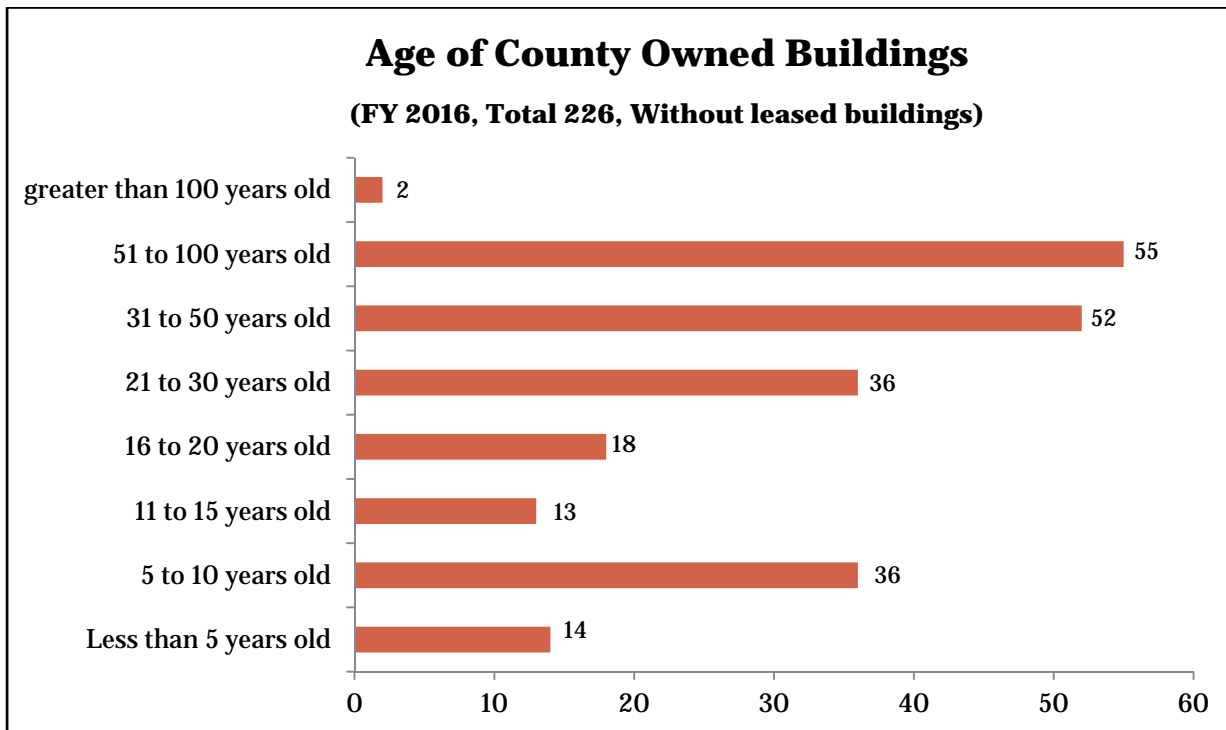
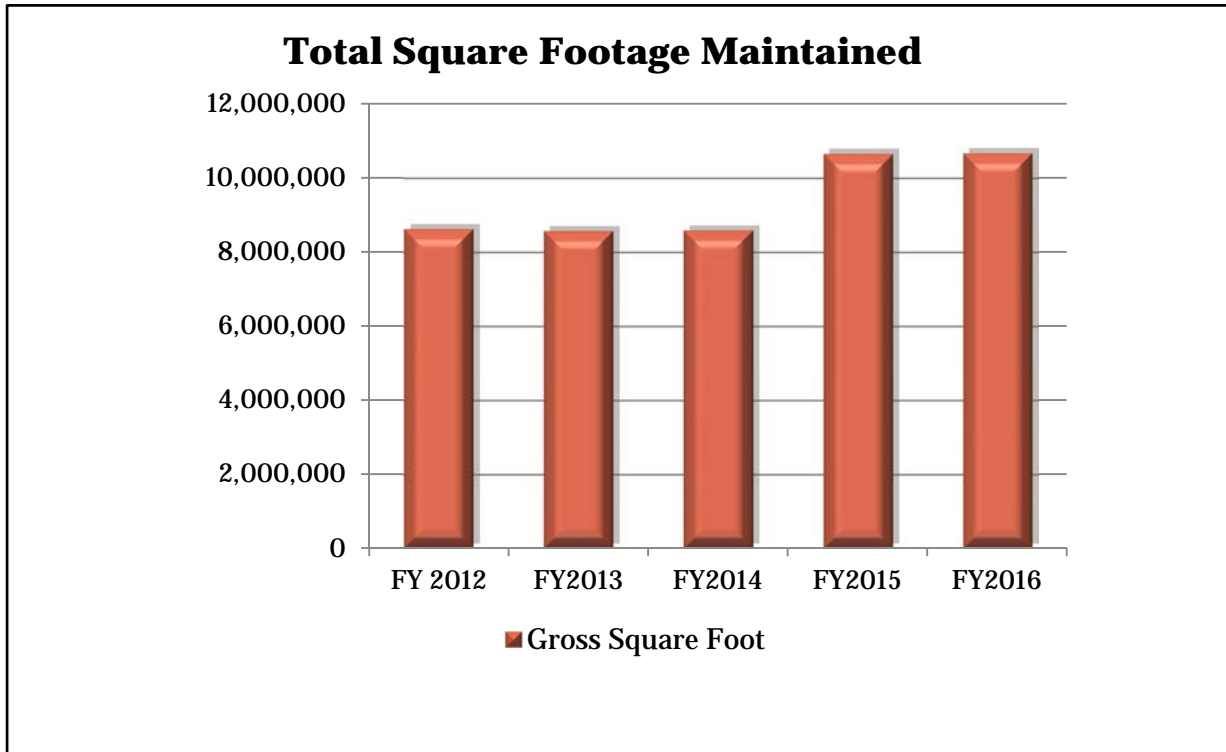
All of the following mandates must be adhered to in order to ensure a safe, accessible and healthy building environment for employees and the public as well as to ensure that the County meets the following legal requirements:

- State/County Building, Electrical, Plumbing, Mechanical, and Life Safety codes incorporate thousands of regulations that are derived from sources such as the Underwriters Labs, International Commercial or Residential Code (ICC/IRC), National Fire Protection Association (NFPA), International Building Code and the Commonwealth of Virginia Department of Labor and Industry.
- The Occupational Safety and Health Administration (OSHA) does not directly regulate facility design; however, the construction, operation and occupation of facilities must comply with OSHA regulations. O&M staff must ensure that facility operations and maintenance can be performed in compliance with 29 CFR 1910 and must not subject building occupants to conditions in violation of 29 CFR 1910.
- Americans with Disabilities Act (ADA). To comply with the Fairfax County and Department of Justice Settlement Agreement of 2011, operations and maintenance work is completed in compliance with the 2010 Federal ADA requirements.
- Virginia Department of Environmental Quality (DEQ) administers state and federal laws and regulations for air quality, water quality, water supply and land protection. For example, there are regulations governing underground generator fuel tanks, generator emissions and HVAC systems refrigerant.
- Through integrative design and application of sustainable design principles, as directed by the Board of Supervisors, all new construction projects and substantial renovations must achieve at a minimum a LEED Silver rating through the Leadership in Energy and Environmental Design (LEED) Green Building Rating System of the U.S. Green Building Council. To maintain certification, the O&M division must follow these guidelines in the use of materials and equipment in the performance of their work.
- The National Historic Preservation Act (NHPA) of 1966 mandates that owners are required to maintain and/or rehabilitate historic properties to the greatest extent possible in a manner that preserves their architectural character.

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Trends and Challenges

The two main trends are related to the total square footage maintained and the aging facilities. The total square footage maintained continues to increase as demonstrated below:



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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.

Other challenges are associated with specialized equipment/areas and maintenance staffing. There is an increased demand for the operation and maintenance of high-tech building systems, rooms, and/or equipment including but not limited to:

- Laboratories
- Isolation Rooms (communicable diseases)
- Data Centers
- Audio Visual Rooms
- Training Facilities (burn rooms, driving track, pistol range, etc.)
- Food Service
- Detention Facilities
- Evidence Storage
- Building/Energy Automation Systems and Intelligent Buildings, including:
 - 97 Building Automation Systems -monitor and control lighting, plumbing, HVAC and interlocking of items such as bay doors
 - Security Automation Systems - control security and alarm, access control and closed-circuit TV
 - 140 Fire Automation Systems work through an independent network and cabling systems to ensure continuous operation of fire systems

Maintenance staffing for FMD continues to be a challenge. In 2005, the International Facility Management Association (IFMA) surveyed over 650 Operations and Maintenance organizations to compile benchmarks. Over 650 facility organizations participated in the survey and the results were tabulated in IFMA's Operations and Maintenance Benchmarks Research Report #26. The report lists overall maintenance staffing levels based on facility size and a staffing ratio of 1-maintenance FTE per 47,000 rentable square feet. The Facilities Management Department currently employs 133 trades staff and supervisors to maintain approximately 8,987,178 RSF (Rentable Square Feet) and 8 support staff. When applying the IFMA benchmark, a total of 191.0 FTE positions are required to maintain FMD's current facilities. This equates to a staffing shortage of 58.0 FTE positions, which impacts maintenance response times and preventive maintenance hours.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #18: Operations and Maintenance			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$7,938,883	\$8,030,125	\$8,155,191
Operating Expenses	7,012,730	6,631,993	6,424,968
Work Performed for Others	(601,032)	(735,268)	(417,986)
Capital Equipment	13,755	0	0
Total Expenditures	\$14,364,336	\$13,926,850	\$14,162,173
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$14,364,336	\$13,926,850	\$14,162,173
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	137 / 137	141 / 141	141 / 141
Total Positions	137 / 137	141 / 141	141 / 141

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Rentable Square Feet Maintained	7,235,526	7,247,687	8,987,178	9,001,541	9,232,715
Cost per Square Foot Maintained	\$2.40	\$2.47	\$2.57	\$2.02	\$1.96
BOMA Benchmark (repair/maintenance)	\$1.61~\$2.97	\$1.88~\$3.13	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); Rentable = Occupied/Usable space; NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate that the department is performing this line of business efficiently and it is benchmarked within industry parameters. This line of business relies heavily upon the use of contracted services to augment department staff in maintaining County facilities. This has resulted in efficiencies in providing services.

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LOB #19:

UTILITIES

Purpose

Energy management is of great importance to all Fairfax County residents. The energy used by buildings is mostly generated by burning fossil fuels, which releases greenhouse gas emissions that contribute to climate change. Efforts made to reduce energy consumption help to preserve resources for the future, reduce environmental pollution and provide for decreased utility costs. The Facilities Management Department's (FMD) efforts result in reduced greenhouse gas emissions and carbon footprint. FMD has established an internal goal to reduce energy consumption by a minimum of 1 percent per year (measured in kBtu/square foot, Kilo British Thermal Units, a measure of energy) for the buildings in FMD's inventory.

Description

Energy Management Services performs the following tasks: managing and updating the facility energy policy; monitoring of utility consumption and costs partnering in coordination with Capital Renewal projects to improve energy efficiency of facility systems; and controlling building energy usage through Building Energy Management Systems

FMD's Energy Strategies currently include:

- Building Energy Management Systems (BEMS) - Install and maintain remote computer control of lighting, heating, ventilating and air conditioning (HVAC) systems in buildings.
- Utility Contracts – In December 2012, the Facilities Management Department (FMD) negotiated a 6 month natural gas contract extension with a utility rate of \$4.86 per 1,000 cubic feet of natural gas (to burner tip) for County facilities; the previous rate was \$10.15 per 1,000 cubic feet of natural gas. In June 2013, FMD negotiated a new 3-year contract for natural gas. Under the old contract, the FY 2012 FMD cost for natural gas was \$2.053 million and the highest year cost (2010) was \$2.542 million. Under the new contract, the annual estimated cost for natural gas is \$1.7 million (adjusted for 2010 actual), which represents a contract savings of \$1.038 million for the first year or \$3.115 million over the three year period of the contract.
- “Energy Cap” Energy Tracking Software - This is a computer software package that provides FMD with a comprehensive database of building utility information. This database is used for analyzing the energy consumption for our buildings. Each utility bill, for each building, is uploaded into the program each month where the data is then manipulated in various ways by using the reporting features of the program. This information allows us to identify high energy use buildings, track changes in a building energy use from year to year, and forecast energy usage for each utility.
- Temperature Set-point in County buildings – Establish and regulate temperature set points in County buildings to maintain comfort and to balance energy consumption. The current office indoor summer temperature range is 74 - 76° F and the indoor winter temperature range is 70 - 72° F.
- Review New Building Designs – FMD reviews all new building designs prior to construction to ensure they are highly efficient once built. This includes review of architectural systems (window types, insulation and passive solar designs), mechanical systems (chillers, boilers, controls, etc.) and electrical systems (lights, occupancy sensors, day light harvesting and generators).
- System Replacement - When implementing capital renewal projects, FMD routinely incorporates high efficiency equipment (motors, chillers, boilers and packaged cooling equipment) to replace old inefficient systems. The energy savings are sometimes difficult to quantify, but this strategy keeps us moving forward with energy conservation as part of our daily work.

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Energy savings are primarily realized through Capital Renewal projects. Examples of recent projects (FY 2012 – FY 2013):

- Federal Energy Efficiency and Conservation Block Grant projects were completed at seven facilities. The projects included heating, ventilating and air conditioning (HVAC) system upgrades, installation of Building Energy Management Systems (BEMS) and installation of lighting controls.
- Completed Energy Performance projects to replace HVAC components such as air handlers, boilers, pumps, chillers, motors, variable air volume boxes, air handling units, split systems, furnaces, AC units, rooftop units fans and clean duct work at 16 facilities. These projects combined capital renewal requirements with energy saving strategies.
- Completed Energy Performance projects to install and upgrade and/or replace BEMS at 6 facilities. The BEMS are computerized systems which monitor and control the mechanical and/or lighting systems in facilities. Specifically the BEMS control building climate within a specified range, provides lighting based on occupancy schedules and monitors system performance.
- Completed Energy Performance projects to improve building envelopes at 4 sites. The projects included the replacement of skylights, caulking of windows and expansion joints, window replacement and replacement of wall flashing. These projects combined capital renewal requirements with energy saving strategies.
- Completed construction to install interlocking of bay doors at fire stations. When the bay doors open the HVAC system in the bay shuts off so as not to condition outside space. A computerized tracking system to monitor bay doors was implemented as part of this project.

There are 96 buildings in the inventory that have real-time Building Energy Management Systems (BEMS). As the County replaces an existing building with new construction or replaces a building's HVAC system (end of lifecycle replacement), a BEMS is specified for installation. All buildings without a BEMS are monitored through a building utility bill review process (monthly). All utility bills are tracked through "EnergyCap" Energy Tracking Software; this is a computer software package that provides FMD with a comprehensive database of building utility information. All gas and electric utility bills are directly uploaded monthly, by the providers, into EnergyCap. There are 188 water accounts and 1,457 water bills (multiple meters at various addresses and each meter is billed separately) that are manually entered into EnergyCap. In FY 2015, FMD implemented a new module of EnergyCap that allowed the water utility provider to automatically upload the water bills.

Benefits

The benefits associated with this line of business include:

- Provides oversight of utility consumption
- Energy efficiency saves money and reduces financial risk from rising energy costs
- Energy conservation is good for the environment. Increased efficiency can lower greenhouse gas emissions and other pollutants as well as decrease water use
- Energy conservation enhances quality of life
- Energy efficiency retrofits in buildings (e.g. insulation retrofits) create conditions that support improved occupant health and well-being
- Promotes energy efficiency and conservation in County buildings, facilities, and operations

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Mandates

This line of business complies with the following mandates:

- Procedural Memorandum No. 25-29: The purpose of this County policy is to assist the goal of reducing energy consumption in County facilities while providing a comfortable working environment for building occupants.
- Voluntary standards are established by The Association for Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE), American Society for Testing and Materials (ASTM) and other technical standards setting groups.

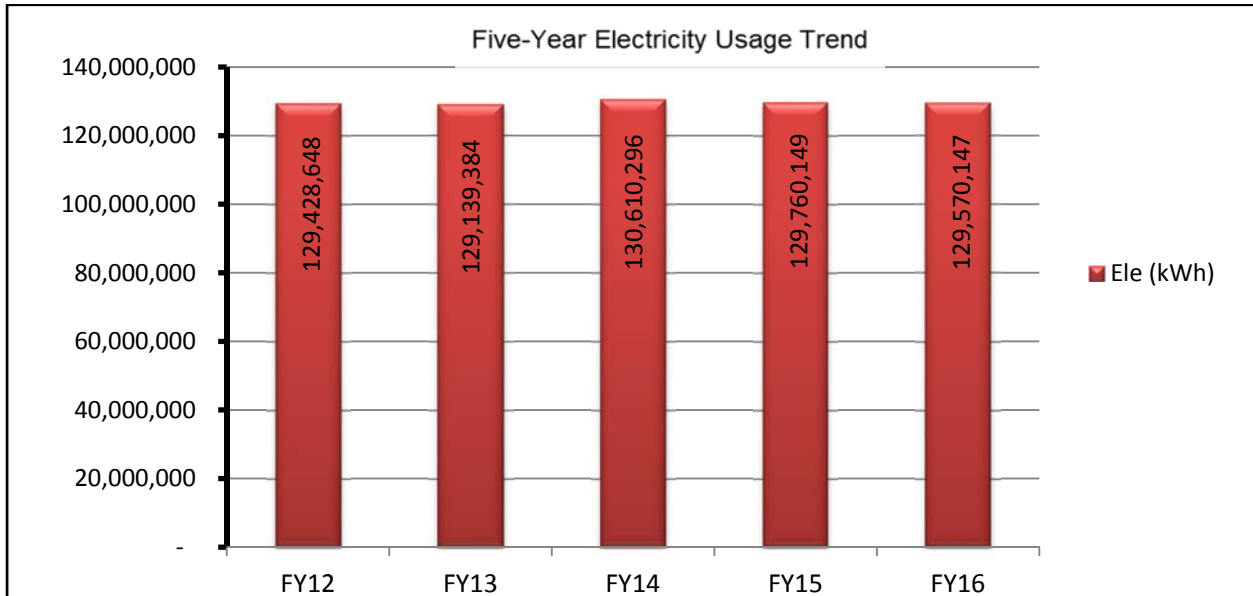
It is the policy of Fairfax County government (County Board of Supervisors adopted Energy Policy <http://www.fairfaxcounty.gov/living/environment/county-energy-policy.htm>) to promote the following measures in order to conserve and manage energy resources in a pragmatic way based on a review of the costs and benefits that is consistent with the Board of Supervisors' Environmental Agenda and the Cool Counties Climate Stabilization Initiative:

- Energy efficiency and conservation in buildings, facilities, operations and vehicles
- The use of alternative and sustainable energy options
- Waste reduction and recycling
- The use of more fuel efficient and alternative fuel vehicles in an appropriately-sized county transportation fleet
- Implementation of energy efficiency and conservation projects that have a return on investment which includes short- or long-term tangible or intangible benefits, and support environmental goals
- Distributed energy projects in which energy is generated on-site, rather than transmitted
- Land use patterns and transportation systems that serve to reduce energy usage
- Intergovernmental energy efficiency efforts
- Energy efficiency and conservation efforts by County employees, employers, and residents

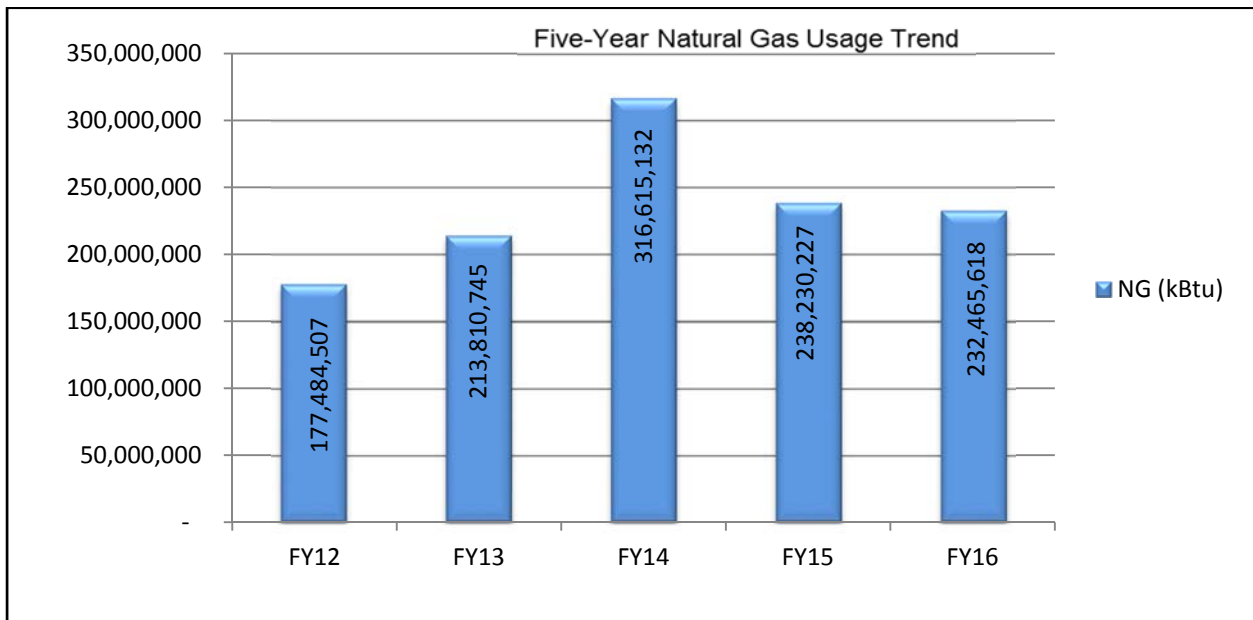
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Trends and Challenges

The main trends associated with this line of business are related to electricity and natural gas usage, water consumption, and total energy cost. Electricity usage has been constant, notwithstanding the unusually warm summers experienced over the past two years. Although June 2015 is considered the hottest month on record, energy conservation methods in place have resulted in a marginal 0.65 percent decrease from FY 2014.

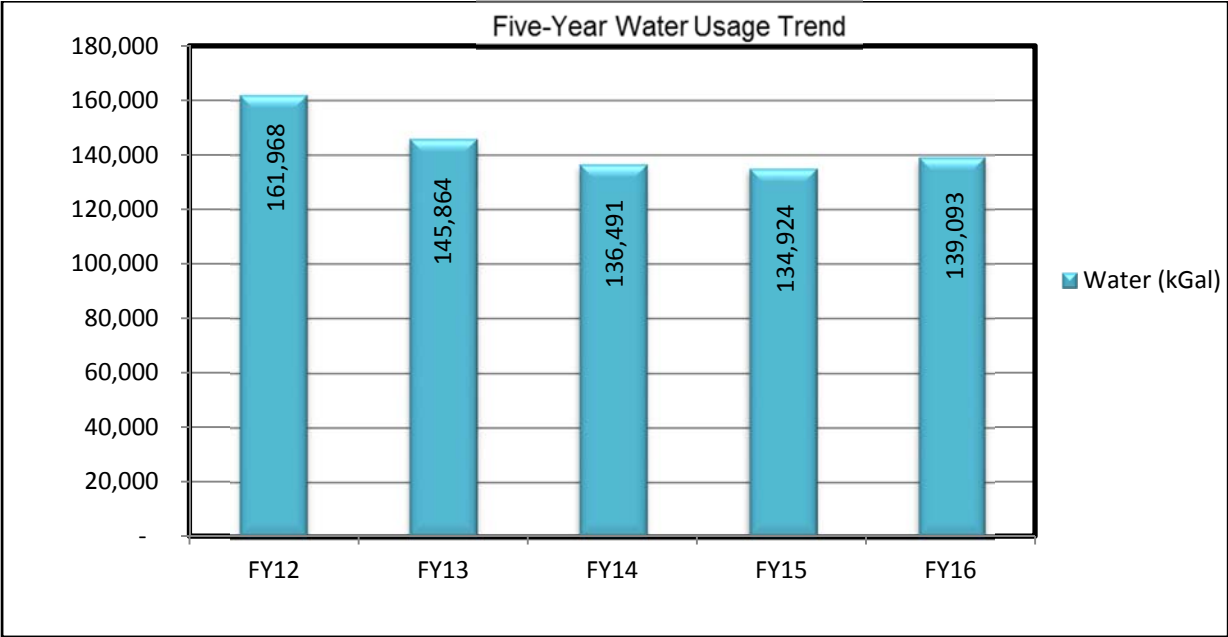


Natural gas has the highest sensitivity to weather changes and the region has experienced in excess of six Polar Vortices during the winters of FY 2014 and FY 2015. FY 2014 registered 48 percent more thermal energy use over FY 2013, while it decreased in FY 2015, again due to energy conservation methods, approximately 25 percent below the FY 2014 record usage.

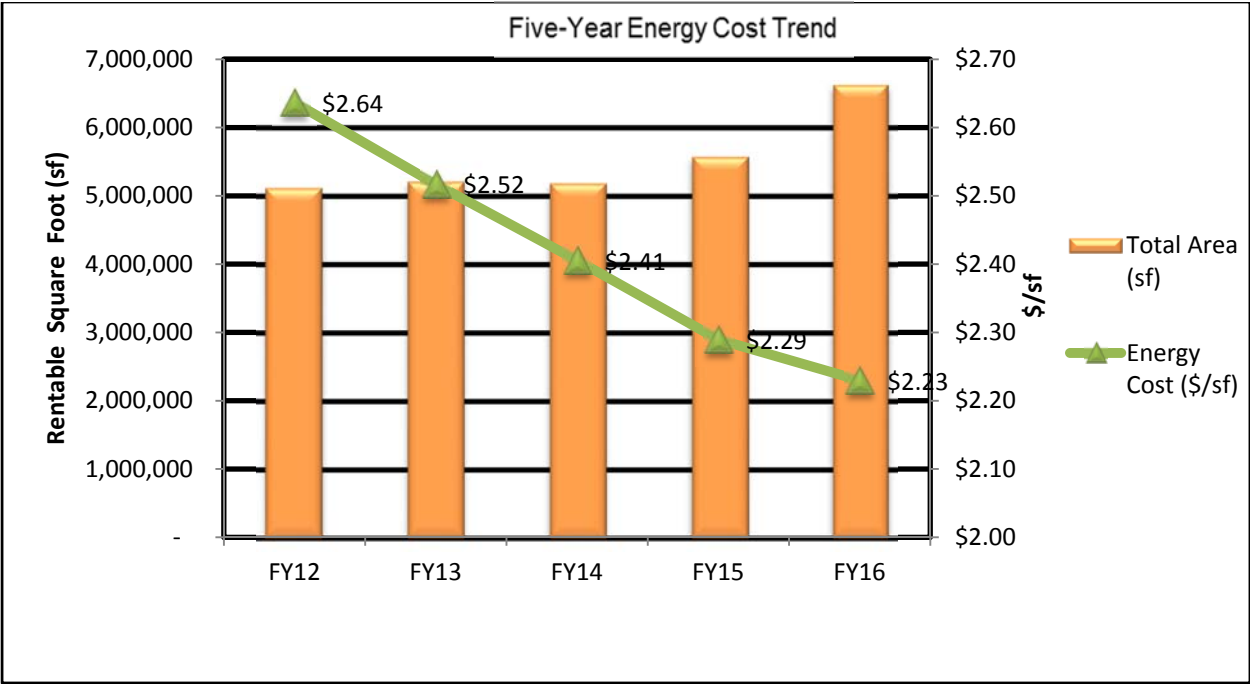


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The trends in water consumption reduction continue based on conservation measures deployed by FMD, such as low-flow and dual flush toilets. FY 2016 will show a slight (approximately 3 percent) upward movement in demand due to the additional 424,500 square foot increase to the building inventory in FY 2015 that was primarily due to the addition of the Merrifield Center.



When looking at the total energy cost on a “gross square-footage” basis for Fairfax County Government, there continues to be a decreasing trend in costs, despite the increases in square-footage, since FY 2012. Fairfax County Government has experienced a total reduction of \$0.27/SF of total energy consumption, which is a 5-year reduction of 13.7 percent or an annual decrease of 2.7 percent.



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Challenges

Many of the County's existing buildings are poor performers when it comes to energy efficiency primarily due to aging building systems, general operational inefficiency and heat loss through the building envelope. Other utility/energy challenges include:

- Identifying, developing and implementing solutions to consume less energy and to consume energy smarter, particularly in ways that will not compromise building systems operations.
- The typical approach to building retrofits is to “pick the low-hanging fruit,” a process that involves doing the most cost effective, minimally invasive measures that tend to have quick payback periods. These renovations, which typically consist of lighting retrofits or simple boiler replacements, tend to yield savings of up to 20 percent. However, in order to see savings as high as 50 percent that have higher potential for reducing carbon emissions, a wide range of integrated energy efficiency measures must be implemented that address multiple factors impacting energy use in a building. These measures include upgrades to the building envelope, mechanical systems, lighting and electrical systems, system controls and changes in tenant/end user behavior. Rather than being considered individually, these measures must be integrated into a comprehensive package in which each measure is evaluated in conjunction with other proposed measures to achieve the most effective overall approach to energy efficiency. This type of energy retrofit approach requires substantial capital investment.
- Building Automation Systems (BAS) play a key role in managing energy usage. These systems are technologically advanced and require ongoing, systematic technical expertise, management, maintenance and training.
- Engaging end users to reduce plug load by replacing inefficient equipment and eliminating use of space heaters and other unauthorized equipment (behavioral changes).
- There has been a steady increase in the quantity of specialized areas that are energy intensive such as labs, evidence storage, data centers, etc.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #19: Utilities			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$177,383	\$162,714	\$164,504
Operating Expenses	13,077,686	13,267,037	13,817,396
Work Performed for Others	(643,837)	(620,339)	(867,770)
Total Expenditures	\$12,611,232	\$12,809,412	\$13,114,130
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$12,611,232	\$12,809,412	\$13,114,130
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Utility Rentable Square Feet	5,215,481	5,187,483	5,573,987	5,588,349	5,819,523
Utility Cost per Square Foot	\$2.52	\$2.41	\$2.29	\$2.38	\$2.29
BOMA Benchmark (utility)	\$1.66-\$2.34	\$1.92-\$2.63	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); Rentable = Occupied/Usable space; NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate the amount of rentable square feet for utilities. Despite the increase in square footage, this LOB continues to be slightly higher or within industry standards.

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LOB #20:

LEASES AND PROPERTY MANAGEMENT

Purpose

This line of business negotiates and manages County's leasing of buildings and land to effectively provide services to County residents. It manages the disposition of County-owned real property and reviews and processes requests for easements, rights-of-way and temporary use of County property. The Real Estate Management Services Division negotiates, administers and manages real estate agreements for County agencies which require leased space for specific programs and needs and other entities whose business needs require the licensing of County-owned space. This division serves as the property management office on behalf of the Board of Supervisors for County-owned buildings and is the liaison between the County and owners of leased locations and oversees various contracted building services (custodial, security and landscaping) for most County-owned facilities.

Description

Lease Management plans, coordinates, implements and administers policies, programs and procedures relating to the County's leasing of buildings and land. Services include: negotiation, development, implementation and management of complex real estate leasing and licensing agreements; provision of real estate reports and analyses of state of the market; administration of County telecommunications leasing program for facilities on County-owned property; management of on-site inspections of leased facilities; processing and reconciliation of rental payments and receipts; and implementation of proffers from developers for newly constructed County-owned and designated leased facilities

Property Management maintains and manages all Real Property owned by the Board of Supervisors (BOS) and coordinates the reallocation or disposition of Real Property owned by the Board of Supervisors. Services including: review of and recommendations for easement requests that impact County properties; review of and recommendations for requests for temporary use of County properties; implementation of County's Real Estate Property disposition policy; evaluation of right-of-way requests from developers and other governmental authorities; and research and coordination from residents requesting arboreal and landscaping services and right-of-way maintenance.

Benefits

The benefits associated with this line of business include:

- Maximizes use of County-owned office space by County agencies and other County-funded service providers
- Researches and negotiates most cost effective terms for leases within privately owned facilities
- Reduces financial burden of ongoing maintenance of County-owned land through real estate disposition program
- Captures revenue from lease of County-owned buildings and land from telecommunications providers for installation of monopolies

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Mandates

This line of business complies with the following mandates:

- Code of Virginia, §15.2-1800 in connection with the disposition of County-owned real estate.
- County Procedural Memorandums: No. 25-20, Leasing of Office or Other Commercial Real Estate; No. 08-06, Procedures for the Reallocation or Disposition of Real Property owned by the Board of Supervisors or Semi-Autonomous County Agencies; and No. 25-32, Policy Regarding the Placement of Permanent Memorials, Monuments, and Works of Public Art On County Property.

Trends and Challenges

Due to the consolidation of many County programs from leased to owned space, total payments under Expense Leases have only moderately increased as additional leases for programs or agencies with a specific geographic or security justification (such as the Police Department) have come online. The Islamic Saudi Academy's lease of the Walt Whitman Intermediate Site/Old Mount Vernon High School will terminate in FY 2017 and will have a large impact on Total Revenues.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budgeted
Total Expense Leases	\$15,350,020	\$15,894,424	\$15,611,152	\$16,075,258	\$17,126,265
Total Revenue Leases	\$3,949,635	\$4,080,669	\$4,250,909	\$4,324,376	\$5,129,617

Since FY 2012, when the County transferred the last phase of park properties to the Park Authority and conveyed the right-of-way parcels for the Fairfax County Parkway to the Virginia Department of Transportation, the number of parcels and total acreage within the County inventory has stabilized.

FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Parcels	Total Acreage	Parcels	Total Acreage	Parcels	Total Acreage	Parcels	Total Acreage	Parcels	Total Acreage
741	4,007	662	3,628	667	3,643	681	3,678	683	3,687

Challenges

Although several submarkets have witnessed stagnating rental rates as a result of recent efforts by the federal government and the private sector to consolidate their real estate footprint, transportation improvements in areas such as Tysons, Reston and Merrifield have caused sustained increases in the price of leased space in these rapidly developing areas. The County's need to distribute services on a geographic basis will inevitably result in greater leasing expenses in these high rate submarkets.

The extensive inventory of parcels under County ownership will require the prioritization of maintenance needs to fulfill the spirit of the County's "Good Neighbor" policy. Few opportunities for disposition of these properties will exist since most of the inventory consists of small, non-buildable parcels with limited economic value.

Facilities Management Department

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #20: Leases and Property Management			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$600,064	\$519,162	\$585,526
Operating Expenses	15,949,940	16,423,303	17,380,340
Work Performed for Others	(6,757,115)	(6,306,263)	(5,669,765)
Total Expenditures	\$9,792,889	\$10,636,202	\$12,296,101
General Fund Revenue	\$5,492,741	\$5,713,404	\$6,387,368
Net Cost/(Savings) to General Fund	\$4,300,148	\$4,922,798	\$5,908,733
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	7/7	7/7	7/7
Total Positions	7/7	7/7	7/7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Gross Square Feet Leased	739,027	681,463	664,613	734,272	734,272
Cost per Square Foot	\$21.46	\$22.86	\$24.13	\$22.85	\$24.27
BOMA Benchmark (retail rent)	\$11.04-\$35.93	\$13.07-\$44.55	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate the ability to obtain lease space at favorable rates when benchmarked against industry standards.

Facilities Management Department

LOB #21:

CUSTODIAL AND GROUNDS MAINTENANCE

Purpose

FMD's custodial services provide daily cleaning and sanitizing for most County-owned and designated leased facilities. Some of these services include cleaning, trash removal, mopping, vacuuming and day porters covering all suites, offices, conference rooms, restrooms, hallways, stairwells and all outside trash receptacles located near building entrances and parking lots. Grounds maintenance contract services provide a pleasant outdoor environment by ensuring that the Fairfax County grounds are attractive, orderly and healthy. The Real Estate Management Services Division administers and manages various grounds maintenance contract services for most County-owned facilities and properties.

Contract services may include:

- Mowing County lawns
- Landscaping by planting flowers, shrubs, and trees
- Providing leaf control to protect grounds and walkways and prevent storm water runoff
- Watering newly planted landscape and lawn
- Cutting down tree limbs that are posing a danger
- Controlling weed growth using a combination of spraying, pulling by hand and installing mulch beds
- Applying pesticide to landscape as needed, to control numerous insect types
- Sweeping walkway of debris

Description

In general FMD contracts for service and develops technical specifications for each service type; provides technical expertise on Selection Advisory Committees and contract negotiation teams; and administers and evaluates contract performance of vendors who provide services to County properties. FMD is responsible for the following contracted services:

Custodial

- Oversight for custodial service delivery at County facilities
- Cleanup and restoration in response to emergency situations (i.e., flood, sewer, sanitation issues)
- Special requests for service delivery above the standard delivery frequency
- Snow removal for Herrity/Pennino Building (sidewalks), North County Human Services Building (sidewalks) and Criminal Justice Academy (sidewalks and parking lot)

Facilities Management Department

Arboreal Services (including tree assessment and tree removal)

- Responds to maintenance inquiries from County staff and residents, including:
 - Determination of property ownership
 - Assessment of health of trees with coordination of Urban Forestry Management Division
 - Scheduling and coordination of removal service with property owner
- Coordination of transport of dead trees and limbs to appropriate disposal site
- Emergency removal of trees that present a safety hazard
- Planting of bee-friendly vegetation on County properties

Mowing and Landscape

- Development of landscaping plans
- Supervision of mowing services at County properties
- Response to landscape issues that present safety or security concerns

Pest Control/Management

- Administration of pest control at County properties
- Management of termite control program

Cafeteria and Vending

- Administration of food service operations at three locations: Herrity Building, Government Center and Judicial Center
- Monitoring of kitchen equipment inventory, including maintenance, repair and replacement
- Administration of vending machine operations for County facilities

Indoor Plant Care

- Provision of commercial plant services (watering, trimming, soil management and pest control) for public areas in the Judicial Center, Government Center cafeteria and lobby and Herrity and Pennino Building lobbies
- Periodic review of plant selections, life cycles and plant replacement program

Parking

- Administration of contract for parking garage management services for Public Safety Center and Judicial Center
- Evaluation of business operations, including tracking of cashier receipts, maintenance costs and custodial contracts

Facilities Management Department

Benefits

The benefits associated with this line of business include:

- Promotes a safe, secure and sanitary environment for all County facilities
- Provides rapid response to facility and property emergency situations to preserve County assets and limit liability
- Assists Supervisors' Offices in addressing constituents' requests for arboreal and landscaping maintenance of County-owned land
- Engages in ongoing evaluation and selection of vendors to ensure custodial services are provided at highest quality and at lowest cost

Mandates

This line of business complies with the following mandates:

- County Procedural Memorandums No. 08-03, Holiday Decoration Policies for County Facilities; No. 08-04, Alcoholic Beverage Use Policy; No. 25-28, Regulation of Vending Machines; and No. 25-27, Smoking Policy
- Events held at the Government Center comply with all Federal and State regulations, such as Americans with Disabilities Act (ADA) mandated accommodation, alcoholic beverage use and safety codes
- Coordination with the County Health Department and Fire Marshall's code

Trends and Challenges

During an eighteen month period covering FY 2015 and FY 2016, FMD has rebid custodial contracts with a value equivalent to 85 percent of total custodial costs at a rate that holds steady the total cost of custodial services per square foot. The 200,000 square foot Merrifield Center was added to the existing custodial contract in FY 2015, which resulted in a decrease in the cost per square foot in FY 2015 since the facility incurred expenses for a partial year. The cost per square foot is projected to increase in FY 2016 due to a full year of costs associated with the Merrifield facility.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Cost Per Square Foot	\$1.06	\$1.11	\$1.11	\$1.08	\$1.17

The local competitive market for custodial services could trend away from the County as private sector employees raise wages in the face of pressures from advocacy groups and health care reform initiatives. County staff must continue to partner with custodial vendors through communication and performance evaluation efforts to ensure high value service at competitive pricing.

Facilities Management Department

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #21: Custodial and Grounds Maintenance			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$471,019	\$642,680	\$499,914
Operating Expenses	6,693,121	7,101,328	7,343,060
Work Performed for Others	(632,859)	(620,159)	(443,838)
Total Expenditures	\$6,531,281	\$7,123,849	\$7,399,136
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$6,531,281	\$7,123,849	\$7,399,136
POSITIONS			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
<u>Positions:</u>			
Regular	6 / 6	6 / 6	6 / 6
Total Positions	6 / 6	6 / 6	6 / 6

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Custodial Square Feet	5,381,118	5,420,092	5,671,092	5,685,454	5,916,628
Custodial Cost per Square Feet	\$1.11	\$1.11	\$1.08	\$1.17	\$1.12
BOMA Benchmark (Cleaning)	\$0.99-\$1.36	\$1.12-\$1.62	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate the ability to provide custodial services within industry standards. In addition, the estimate related to the Custodial Square Feet metric indicator is projected to increase substantially from FY 2016 to FY 2017 due to the addition of the new Public Safety Headquarters.

Facilities Management Department

LOB #22:

SECURITY (SERVICES AND EQUIPMENT MAINTENANCE)

Purpose

Security Services implements and maintains procedures to ensure County facilities and staff are protected in accordance with Fairfax County policy and applicable state and federal laws. Security Services develops and executes County-wide security awareness and emergency preparedness programs. The Real Estate Management Services Division administers and manages security services at designated County-owned and designated leased facilities.

Description

Security Services ensures Fairfax County facilities are safe and accessible to the public, provides security education for County employees and oversees security services at County-owned and designated leased facilities. Staff administer County contract for security services and manage the County contract for identification services (badging and criminal background checks). In addition, staff conducts facility assessments (access controls and camera systems) and reviews of security construction plans for new County buildings. Security systems and access controls require staff oversight of new security installations and ongoing maintenance of existing systems, maintenance and updating of security system software, and assessments of new security technologies for incorporation into County systems. Staff also manage Government Center Emergency Response Plan and development and implement curriculum for employee safety and security awareness (workplace violence and emergency preparedness).

Benefits

The benefits associated with this line of business include:

- Prevents harm to County staff, residents and visitors within County-owned facilities and properties; helps to avoid government interruptions and prevents loss or misuse of County property and information
- Alerts County agencies to availability and viability of security systems, components and services
- Educates County personnel on identification of security threats and response protocols
- Implements operational policies of the County Security Program: Work Place Violence, ID/Access Card, Domestic and Sexual Violence in the Work Place and No Trespassing
- Provides supplemental support to public safety agencies during emergencies

Mandates

This line of business complies with the following mandates:

- County Procedural Memorandum: No. 25-30, County Security Program
- U.S. Department of Labor Occupational and Health Administration (OSHA) Directive Number CPL 02-01-102 (effective date 9/8/2011), Subject: Enforcement Procedures for Investigating or Inspecting Workplace Violence Incidents

Facilities Management Department

Trends and Challenges

The total cost of security services has increased in line with the additional square footage included as part of the County security contract. Despite the greater security footprint, the total number of Workplace Violence (WPV) Cases has declined since FY 2014.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Security Cost	\$3,299,876	\$3,764,464	\$3,942,525	\$4,160,360	\$4,138,257
Square Footage Covered	9,780,375	11,159,121	11,882,614	11,882,614	12,432,614
Workplace Violence Cases	99	115	74	74	85
Workplace Violence Employees Trained	2,027	1,230	2,460	2,460	3,540

This line of business faces several challenges including limited agency resources hindering employee enrollment in voluntary workplace violence awareness training and the integration of new video surveillance and access control systems with the existing security network will require substantial effort in the investigation of cost effective technologies and the enlistment of support from the County's Department of Information Technology.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #22: Security (Services and Equipment Maintenance)			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$377,025	\$385,678	\$457,988
Operating Expenses	3,871,778	3,858,648	3,820,294
Work Performed for Others	(720,642)	(635,048)	(581,523)
Total Expenditures	\$3,528,161	\$3,609,278	\$3,696,759
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$3,528,161	\$3,609,278	\$3,696,759
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	6 / 6	6 / 6	6 / 6
Total Positions	6 / 6	6 / 6	6 / 6

Facilities Management Department

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Square Feet Covered	9,780,375	11,159,121	11,882,614	11,989,931	12,432,614
Cost per Square Foot	\$0.34	\$0.34	\$0.33	\$0.35	\$0.33
BOMA Benchmark (security)	\$0.12-\$0.48	\$0.12-\$0.44	NA	NA	NA

BOMA = Building Owners and Managers Association (Washington DC/VA Market); NA = BOMA Benchmark not available; the BOMA Benchmark is based on calendar years, therefore, the FY 2015 Actual is not available.

The metrics provided illustrate the efficiency of providing security at County facilities. They also show that the efficiency indicator is within industry standards.

Facilities Management Department

LOB #23:

CAPITAL RENEWAL AND ADA (AMERICANS WITH DISABILITIES ACT) PROJECTS SUPPORT

Purpose

Capital Renewal is the systematic management process of planning and budgeting for known future cyclical repair and replacement requirements that extend the life and retain the usable condition of facilities and systems, not normally contained in the annual operating budget. Capital renewal is a planned investment program that ensures facilities will function at levels consistent with County priorities and missions.

The Design, Engineering and Construction Division (DEC) provides a variety of professional engineering, design and construction services for over 9 million square feet of space. Project managers, engineers, space planners and architects manage ADA and Capital Renewal projects that include infrastructure replacements and upgrades of roofs, elevators, fire alarms, generators, electrical systems, building energy management, HVAC systems, building envelope, space renovations and building sub-system assessments. Additionally, this division corrects Americans with Disability Act (ADA) deficiencies as required by the 2011 Fairfax County Government and Department of Justice (DOJ) Settlement Agreement.

Description

Capital renewal is the replacement or upgrade of old, obsolete building systems and components. As the inventory of County facilities ages, it is important for the County to reinvest in buildings and replace aging building equipment. Capital renewal extends the serviceability and life of a building and provides for the continued effective, efficient and safe operation of a building. Capital Renewal needs vary by building size and type, the extent of facilities use and abuse, quality of original construction and maintenance management. Levels of current operating budgets and special appropriations for capital renewal and deferred maintenance also affect building systems conditions. However, inevitably, building systems and components deteriorate and need replacement: plumbing wears out, roofing breaks down and leaks, window frames warp, patched-up electrical wiring becomes dangerous, HVAC systems fail to heat or cool and equipment can no longer be replaced. Underfunding of capital renewal inevitably results in backlogs of deferred maintenance.

The Design Engineering and Construction Division implements the Capital Improvement Program which includes projects for planned and emergency replacement of major facility system components such as roofs, carpet, pavement, heating, ventilation and air conditioning, building energy management systems, electrical distribution systems, fire alarms, fire suppression, elevators and escalators and emergency generators.

In FY 2014 and FY 2015, comprehensive facilities condition assessments were conducted by contracted engineering firms on 48 selected Fairfax County facilities (approximately 1,829,075 square feet of space representative of older facilities). A facility condition assessment is used to develop a baseline of current facility conditions and to develop a multiyear capital renewal plan. The plan provides the foundation to replace major facility systems by providing the following information:

- Subsystem and building envelope assessment report
- Inventory of building systems, equipment and infrastructure assets
- Rank and prioritize all projects by priority and anticipated life cycle
- Recommended replacement schedule and cost estimates

Facilities Management Department

The consultants perform site visits to observe external and internal building components, review department records and drawings, and conduct interviews with FMD Operations and Maintenance staff. The final reports provide replacement cost estimates based on the physical condition of the components, their ages, expected useful life, defects, deficiencies, industry standards and code requirements. Results from 48 buildings surveyed indicates an estimated capital renewal funding need of \$88,729,637 million (based on 2014 dollars) through 2025 representing only 21 percent of the current building inventory.

In 2011, Fairfax County Government entered into a Settlement Agreement with the Department of Justice regarding the correction of American with Disability Act (ADA) deficiencies at County owned buildings, as well as at leased facilities. The DEC Division is responsible for the identification, design, permitting and construction management, as well as required self-reporting to correct ADA deficiencies. ADA deficiencies evaluated and corrected include but are not limited to:

- Installing ramps, curb cuts and re-grading concrete and pavement
- Adding raised control button markings and audio indicators on elevators
- Installing visual and audio life safety system alarm devices
- Providing access pathways throughout the interior of buildings
- Installing accessible door hardware and adjusting door opening/closing pressure and timing
- Installing grab bars by toilet seats and in showers
- Redesigning fixture locations to increase maneuvering space (toilets, urinals, sinks, dispensers, water fountains, lockers, showers, etc.)
- Installing accessible water fountains
- Increasing the quantity of ADA designated parking spaces and other accessible items/areas such as signs, cane detection, bedrooms, detention cells, food service, public meeting rooms, reception/service counters, etc.

The DEC Division is also responsible for the interior space planning of Fairfax County owned facilities and leased spaces. DEC provides design services and contract oversight for architectural and engineering space planning/design services.

Benefits

Capital renewal extends the serviceability and life of a building, providing for the continued effective, efficient and safe operation of a building. Without significant reinvestment in building subsystems, older facilities will fall into a state of deteriorating condition and functionality and the repair and maintenance costs will increase. Additional benefits include:

- Management/mitigation of facility or subsystem failure/safety risk
- Addressing requirements to meet legal compliance
- Assessment reporting that provides perspective on 10 year capital planning needs
- Detailed sub-system analysis within each building assessed
- Avoidance of more expensive emergency repairs occasioned by major system failures
- Reducing deferred maintenance
- Energy and sustainability advancements

The Americans with Disabilities Act (ADA) is a civil rights legislation. The law is designed to protect the civil rights of people who have physical and mental disabilities, in a manner similar to the way that previous civil rights laws have protected people who are of various races, religions and ethnic backgrounds. The ADA mandates changes in the way that both private businesses and the government conduct employment

Facilities Management Department

practices and provide products and services to the general public to ensure that all Americans have full access to, and can fully participate in, all aspects of society. The ADA requires the removal of barriers that deny individuals with disabilities equal opportunity and access to jobs, public accommodations, government services, public transportation and telecommunications.

Mandates

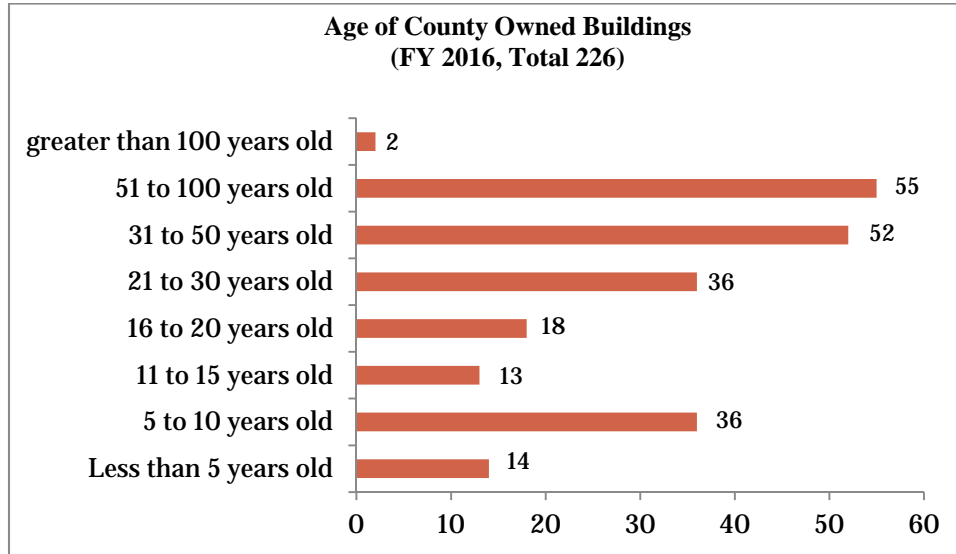
This line of business complies with the following mandates:

- OSHA. OSHA provides mandatory requirements for the operation of buildings as well as laws and regulations that impact building design and construction. OSHA Standard 1910.
- ADA. In 2011 the County entered into a Settlement Agreement with the Department of Justice. The Settlement Agreement provides requirements for the correction of all ADA deficiencies within County owned and leased buildings. The Department of Justice's revised regulations for Titles II and III of the Americans with Disabilities Act of 1990 (ADA) were published in the Federal Register on September 15, 2010. These regulations adopted revised, enforceable accessibility standards called the 2010 ADA Standards for Accessible Design, "2010 Standards." On March 15, 2012, compliance with the 2010 Standards was required for new construction and alterations under Titles II and III. March 15, 2012, is also the compliance date for using the 2010 Standards for program accessibility and barrier removal.
- Uniform/State/County Building codes. Building codes impact capital renewal needs/requirements and their design and construction. Building codes such as fire safety codes and structural and plumbing standards affect us in obvious ways. Others, such as lighting quality, acoustics, the air we breathe, sustainability and energy conservation also have major effects on capital renewal project needs, design and construction. Where a building was designed and constructed to meet the IECC LEED certification requirements, capital renewal projects must be designed and constructed to the standards required to continue to meet the certification. State and County Health Department codes impact facility/area design and construction where there is child care, food service, doctor offices, etc.
- Environmental Protection Agency (EPA) regulates the design, construction and replacement of many building systems (such as generators and underground fuel tanks), removal or encapsulating of hazardous materials (such as asbestos, lead paint and mold), equipment emission requirements, refrigerant compliance and storm water discharge. In 2015 the EPA revised underground storage tank regulations.
- Centers for Disease Control and Prevention (CDC) and OSHA have regulations that provide for the proper design and construction of isolation rooms. The CDC guidelines were released in 1994; the OSHA compliance directive was put in place in 1996. Negative Pressure/Isolation Rooms are used by the Fairfax County Department of Health for isolation of persons with possible communicable diseases (TB infection). The mechanical elements that make an isolation room effective will deteriorate over time, which may make the controls ineffective. For example, fans can break and ducts can become clogged and air can escape through cracks, shifting finishes or changing equipment. An isolation room that was successfully tested after construction may not be operating correctly later. Hence, periodic and ongoing assessment and renewal of negative pressure isolation rooms is important.
- International Association for Property and Evidence. Professional Standards Version 2.4 provides requirements for evidence (physical) storage areas. The standards provide requirements for exterior walls, interior walls, windows, roofs, doors, ventilation, layout, life safety equipment/systems and security. A requirement example is maintaining an evidence room temperature in a controlled environment of 60 to 75 degrees, with relative humidity that does not exceed 60 percent. The proper design of a drug storage area includes a negative pressure ventilation system that changes the air in the storage room approximately 10-12 CPH (changes per hour). Heating, air conditioning, and ventilation system duct or registers are constructed to prevent unauthorized entry into the secure storage area.
- Virginia Rehabilitation Code (2006) for historic structures.

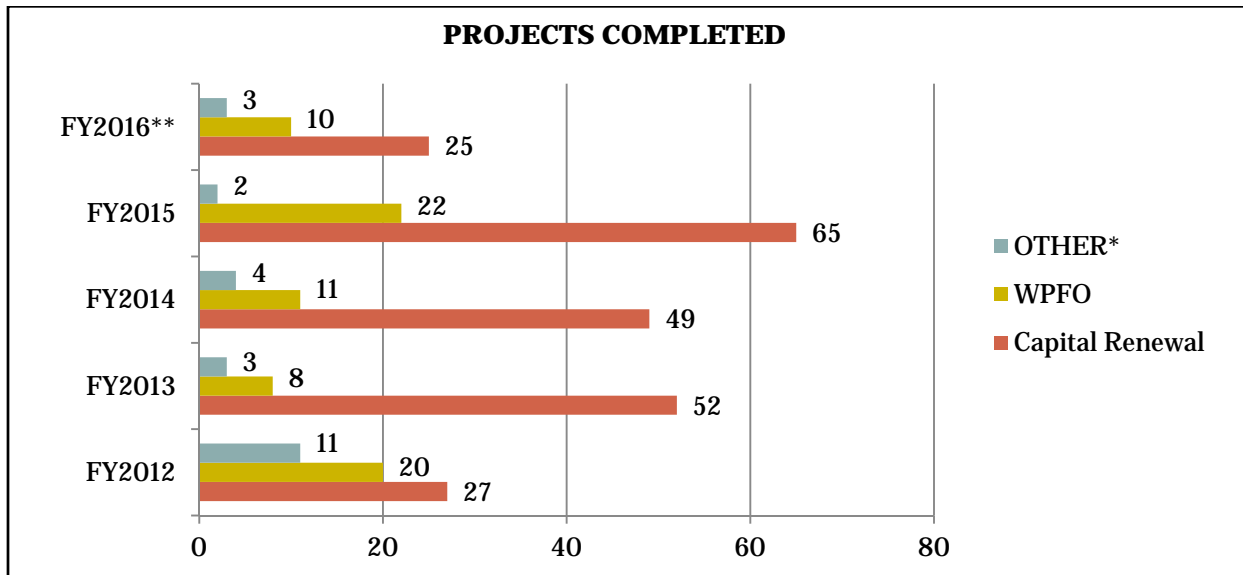
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Trends and Challenges

As facilities grow older, maintenance requirements increase. Even as some facility systems are replaced through the Capital Renewal Program, maintenance requirements continue to increase due to the age of the majority of the County's facilities. Currently, 64 percent of the buildings maintained by FMD are over 20 years old. Per industry standard most building systems require replacement at 20 to 25 years of age.



Since 2012, the DEC Division has completed 218 capital renewal projects. All capital renewal projects are completed in occupied buildings. Often, due to the need to maintain the continuity of business, projects must be phased to minimize the impact on the building and occupants. This results in projects requiring a longer duration for completion of construction activities.



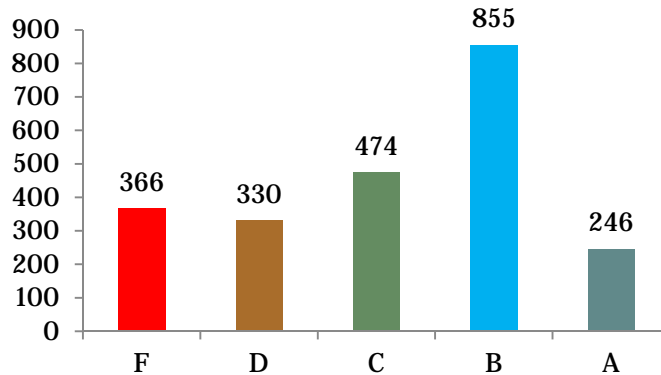
*Other includes isolation rooms, Workhouse Arts Foundation tunnels, public safety bond projects, etc.

**Represents projects completed as of 9/8/2015

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There continues to be a significant and unmet challenge to eliminate the backlog of capital renewal projects. In FY 2014 and FY 2015, comprehensive facilities condition assessments were conducted by contracted engineering firms on 48 selected Fairfax County facilities (approximately 1,829,075 square feet of space representative of older facilities) accounting for 21 percent of the FMD Board of Supervisors owned building inventory. The total number of required/outstanding capital renewal projects, as identified by the 48 Building Condition Assessments, is 2,271.

**48 Building Assessments
Number of Deficiencies by Category**



Category F: Currently Critical - requires immediate attention to correct a safety hazard, stop accelerated deterioration and/or return a facility/system to operation.

Category D: Potentially Critical - if not corrected expeditiously, will become critical within a year. Situations in this category include intermittent operations, rapid deterioration and potential life safety hazards.

Category C: Necessary but not yet Critical - requires appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher cost if deferred further.

Category B: Recommended - items that represent a sensible improvement to the existing conditions. These are not required at this time for the most basic function of the facility.

Category A: Appearance – finishes that have deteriorated and are required to maintain the required aesthetic standards.

Facilities Management Department

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS

ROOFS	20 years
ELECTRICAL	
Lighting	20 years
Generators	25 years
Service/power	25 years
Fire alarms	15 years
CONVEYING SYSTEMS	
Elevator	25 years
Escalator	25 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pumps	15 years
Pipes and fittings (supply)	30 years
Fixtures	30 years
FINISHES	
Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years
SITE	
Paving	15 years

ADA

FMD is also responsible for ensuring that ADA (Americans with Disabilities Act) violations are identified and corrected in 226 Board of Supervisors owned buildings as well as leased spaces comprising over 10 million square feet. The 226 buildings are spread over 400 plus square miles of urban development. To date, FMD has completed 100 percent of the assessments of County-owned properties and leased spaces as required by the ADA compliance settlement agreement with the Department of Justice. As a result of these assessments, over 3,500 Self-Assessment identified ADA violations have been identified at Board of Supervisors owned facilities that must be corrected (estimated cost of \$7M). In addition, over 2,100 Self-Assessment identified ADA violations have been identified in leased spaces that must be corrected (estimated cost of \$740,000)

Facilities Management Department

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #23: Capital Renewal and ADA (Americans with Disabilities Act) Projects Support			
FUNDING			
Expenditures:			
Compensation	\$2,295,215	\$2,319,851	\$2,244,410
Operating Expenses	1,774,141	946,798	666,863
Total Expenditures	\$4,069,356	\$3,266,649	\$2,911,273
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$4,069,356	\$3,266,649	\$2,911,273
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	29 / 29	29 / 29	29 / 29
Total Positions	29 / 29	29 / 29	29 / 29

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Capital Renewal Funds Expended/committed	\$24,528,784	\$17,543,382	\$12,418,255	\$10,951,752	\$15,125,026
Percentage of Capital Renewal Funds Expended/committed	59%	57%	52%	59%	60%
ADA Funds Expended/committed	\$3,476,091	\$4,460,764	\$1,888,631	\$2,953,518	\$2,545,126
Percentage of ADA Funds Expended/committed	88.0%	99.5%	61.7%	80.0%	80.0%

The metrics provided illustrate the complexities of completing major projects (through Capital Renewal) within a 12 month period as represented in a relatively low percentage of Funds Expended/Committed. In comparison, when completing smaller, less complex ADA projects, the department is able to utilize a greater portion of the allocated funds.

Facilities Management Department

LOB #24:

ADMINISTRATION

Purpose

This line of business provides the direction and overall management of the Facilities Management Department (FMD). Staff manage Human Capital Management, Budgeting and Accounting.

Description

This Line of Business is comprised of 3 distinct groups - The Office of the Director, Human Resources and Budget and Accounting. The Office of the Director provides Agency oversight and management activities, sets the agency's long and short term goals, determines agency's internal policies, provides administrative support to include clerical duties, dissemination of information, maintaining written departmental communications, conducting research, and facilitating the scheduling of meetings and appointments.

The Human Resources section serves as the liaison between the Fairfax County Department of Human Resources and FMD ensuring compliance with all applicable rules and regulations, as well as supporting supervisory and front-line staff needs. This section conducts advertising and recruiting, facilitates the hiring process, manages payroll and benefits, interprets Federal, State and County policies, and manages Workers Compensation, the pay for performance process, resolves personnel issues and provides training and development.

The Budget and Accounting section serves as the liaison between the Fairfax County Department of Management and Budget and the Department of Finance ensuring compliance with applicable rules and regulations. Staff in this section provide budget development and oversight, reconcile Accounts Payable and Receivable, reconcile financial transactions, provide logistical activities (excluding stock items) in support of the Capital Renewal, ADA, Real Estate Management, and Operations and Maintenance projects and recommend to the Office of the Director internal controls and procedures as related to financial management.

Benefits

The benefits associated with this line of business include:

- Overall management of the department
- Establishment of departmental long and short term goals
- Support for Human Capital Management activities within the department and provides a point of contact to staff
- Performs budget and accounting activities

Facilities Management Department

Mandates

This line of business complies with the following mandates:

- Fair Labor Standard Act (FLSA)
- Title IV of the Civil Rights Act of 1964
- Americans with Disabilities Act
- Family Medical Leave Act (FMLA)
- Occupational Safety and Health Act – Injury Reporting
- Time and Attendance Reporting
- County Human Resources Policies and Procedures
- Financial Policy Statement 630 - Non-PO Payments
- Financial Policy Statement 634 - Signature Authorization Policy
- Accounting Technical Bulletin 50010 - Capital Assets
- Accounting Technical Bulletin ATB 10040 - Guidelines for Financial and Accounting Records Retention
- Accounting Technical Bulletin ATB 40070 - Processing Monetary Receipts
- Accounting Technical Bulletin ATB 020 - Reconciliation of Financial Transactions
- Accounting Technical Bulletin ATB 049 - Stop Payment, Cancellation & Reissue of Checks
- Accounting Technical Bulletin ATB 60040 - Vendor File and Vendor File Update
- Procedural Memorandum 06-03 - Travel Policies and Procedures
- Procedural Memorandum 12-03 - Accountable Equipment
- Procedural Memorandum 12-201 - Emergency Procurement
- Procedural Memorandum 12-16 - On-line Purchase of Office Supplies
- Procedural Memorandum 12-08 - Procedures for Obtaining Vendor Quotes for Purchases from \$5,000 to \$10,000
- Procedural Memorandum 12-14 - Separation of Duties
- Procedural Memorandum 12-200 - Sole Source Procurement
- Procedural Memorandum 12-04 - Technical Review of Purchase Requisitions
- Procedural Memorandum 12-02 - Use of County Procurement Card

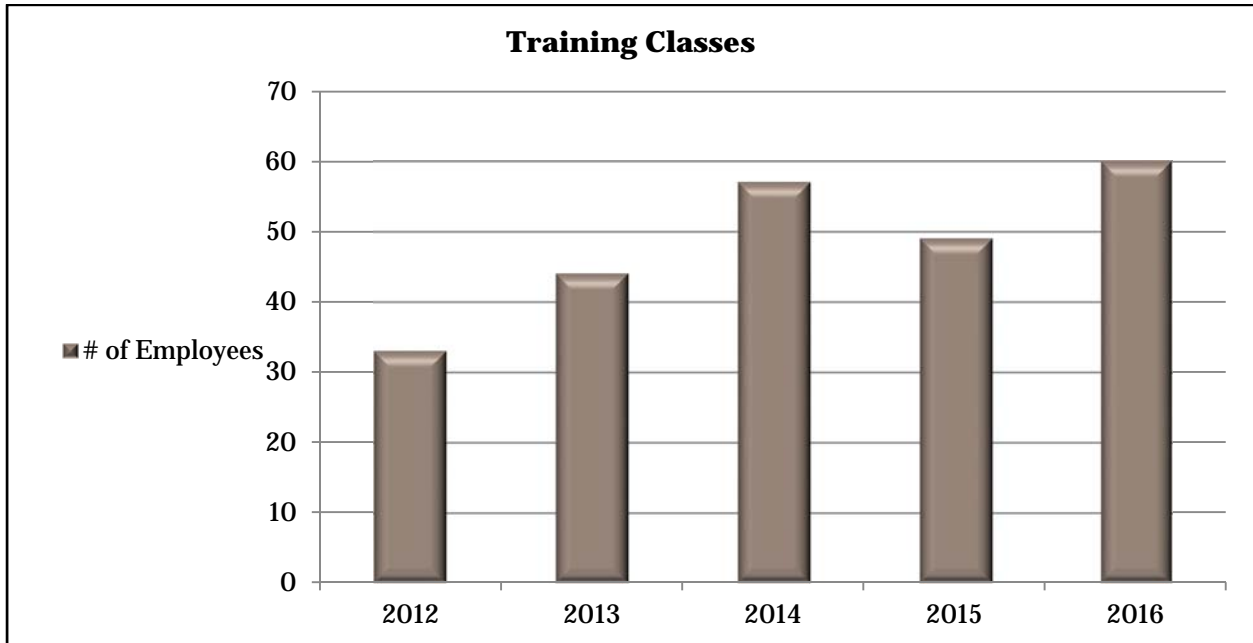
Trends and Challenges

The Human Resources Team consists of 3 staff members that support a total of 203 current employees, including 10 vacancies at a time. The Human Resources Team is experiencing challenges including hiring, retirements, training, promotions, and injuries.

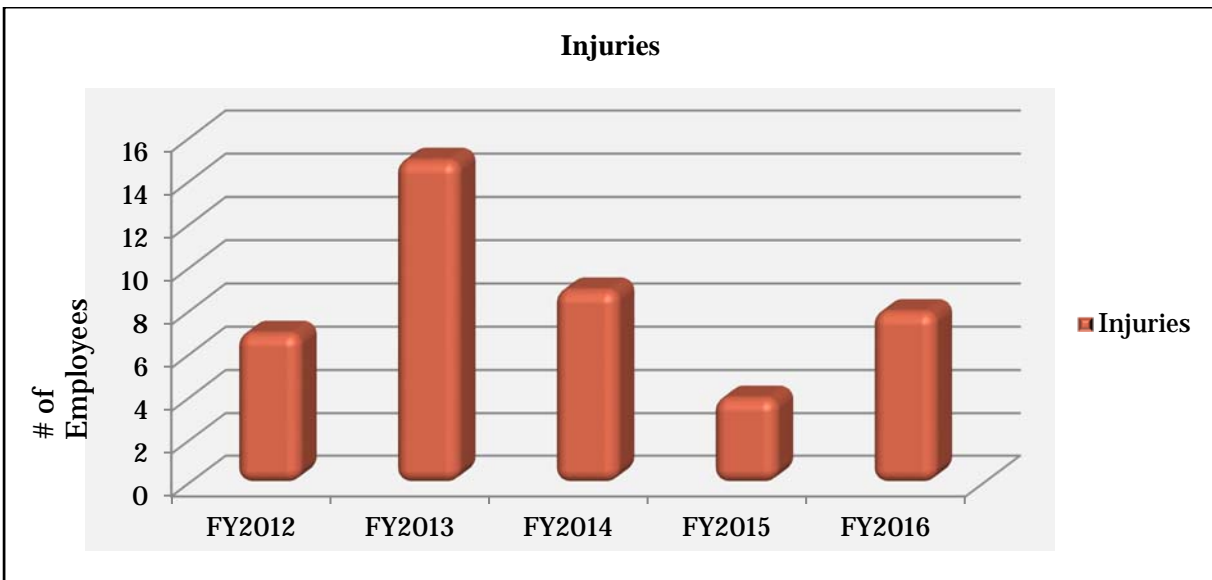
The department has a consistent hiring process, which includes criminal background and medical checks. The department continuously seeks succession planning initiatives to fill vacancies. Ongoing cross-training and strategic training and development initiatives prepare staff to remain competitive in their positions and allow the agency to fill vacating opportunities with existing staff. The agency continues to see an increase in promotions as training and development rises. Many FMD positions require technical knowledge and skills in addition to certifications and licenses.

Facilities Management Department

Certificate programs that are currently tracked include the International Facilities Management Association (IFMA), Society of Human Resources (SHRM), LEAD Training, Northern Virginia Community College Cohort, Trades apprenticeship program and Facilities Management Professional (FMP).



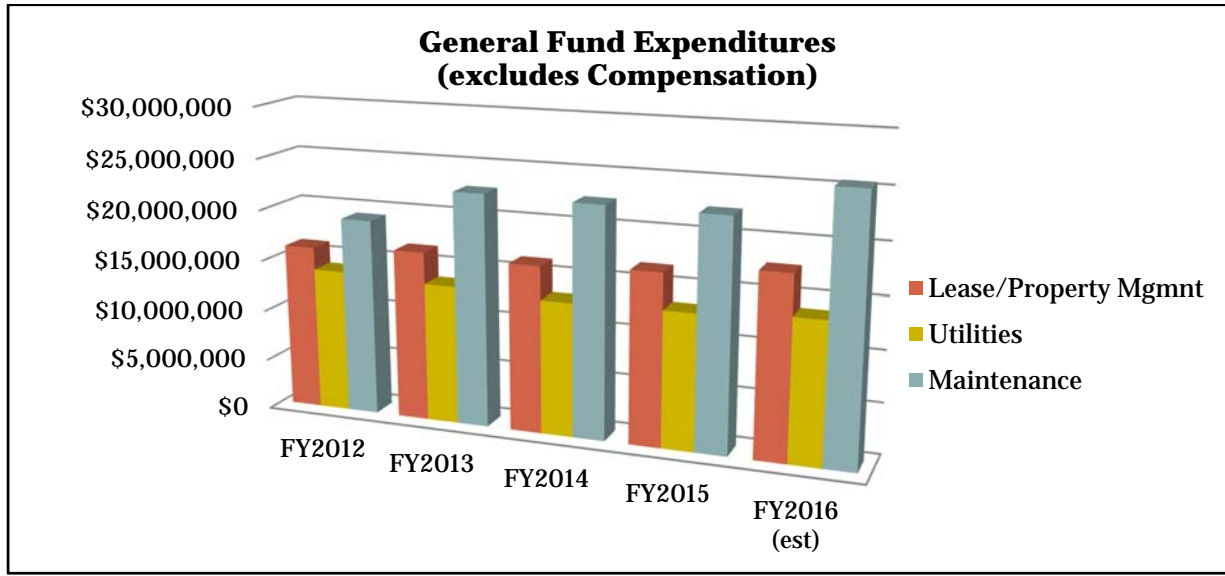
The daily duties required of FMD staff carry risk of injuries daily. Safety awareness training continues to be a priority in keeping staff members informed and safe.



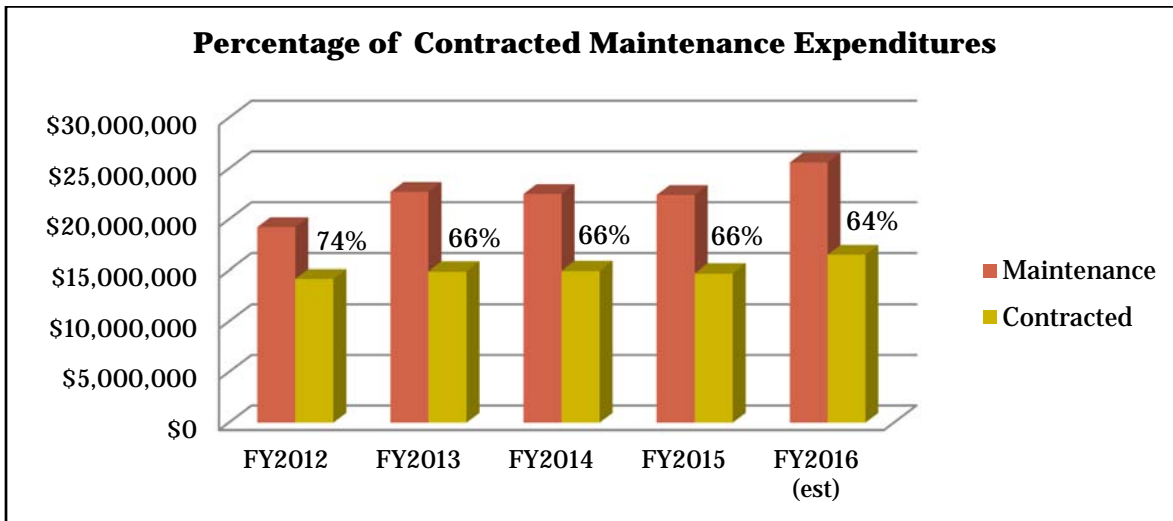
Facilities Management Department

The Budget and Accounting Team consists of 6 staff members who are responsible for the financial and logistical activities of the Department encompassing the General Fund, Infrastructure and Replacement Fund, General Construction and Contributions Fund, and other funds in support of County agencies. FY 2015 ended with combined activities exceeding \$79.7 million. Trends and challenges include: maintain and strengthening communication where possible, in face of increased demand, continue to provide effective and courteous customer service and provide time management continuing to meet internal and external deadlines.

The chart below illustrates the distribution of General Fund expenditures into 3 primary categories:



The graph below illustrates the level of contracted services used in support of maintenance activities:



Facilities Management Department

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #24: Administration			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$814,865	\$826,608	\$791,581
Operating Expenses	169,393	196,268	152,168
Total Expenditures	\$984,258	\$1,022,876	\$943,749
General Fund Revenue	\$25,467	\$1,367	\$0
Net Cost/(Savings) to General Fund	\$958,791	\$1,021,509	\$943,749
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	12 / 12	12 / 12	12 / 12
Total Positions	12 / 12	12 / 12	12 / 12

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Funding Accountable	\$69,337,995	\$51,307,198	\$59,678,238	\$60,213,071	\$73,570,565
Retirements	11	7	12	13	13
Promotions	13	11	17	20	20
Total Number of New Hires	10	12	16	20	20
Injuries	15	9	4	8	8
Training Classes	44	57	49	60	60

The metrics provided highlight Human Capital Management output and financial accountability.