

Facilities Management Department

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

Focus The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and grounds maintenance. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD focuses on a number of areas to fulfill its mission of providing safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County's Real Estate Services and customer service.

Energy management is an important focus area based on annual utility costs estimated at \$14.9 million in FY 2022. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and Maintenance Division and the Office of Environmental and Energy Coordination to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2022, FMD is responsible for negotiating and managing leases with a value of over \$17.9 million, maintaining a projected facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 10.6 million square feet of County-owned and designated lease space.

FMD performs preventative maintenance, minor repair services, and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

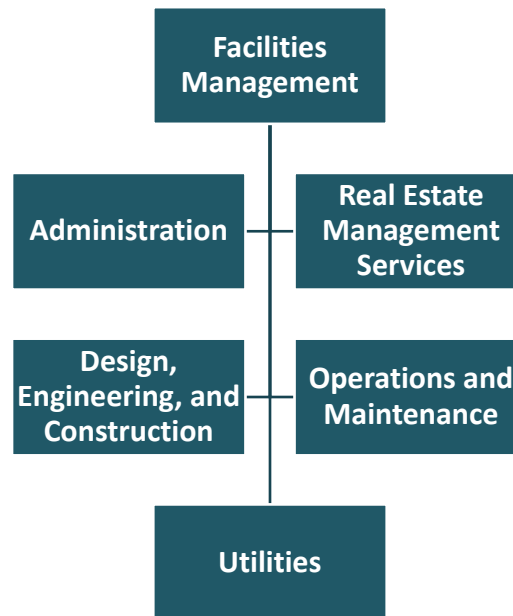
Pandemic Response and Impact

FMD is working closely with all County custodial contractors and has adjusted cleaning processes to help eliminate the spread of the COVID-19 virus. Custodial contractors use industry-recommended disinfectant and sanitizing products to clean the facilities repeatedly throughout the day. In all facilities, custodial contractors have been instructed to pay extra attention to cleaning and disinfecting all public areas, especially frequently touched surfaces such as door handles, stairway railings, elevator buttons, reception desks, and push plates. In facilities where individuals have tested positive for the COVID-19 virus, FMD has directed a deep cleaning and disinfecting of the areas where the individual(s) were stationed. Building ventilation systems are maintained per standard protocols for optimal indoor quality, and HVAC filters are replaced every three months.

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Additional measures that FMD has implemented for staff and public safety include tens of thousands of six-foot social distancing floor stickers and directional arrows, signage in the restrooms reminding people about appropriate hygiene practices, and signage in the elevator lobbies reminding passengers to maintain social distancing. FMD has installed over 55,000 square feet of plexiglass as barriers and continues to install more at customer service counters countywide. In addition, plexiglass is being provided as a barrier between other workspaces where six-foot social distancing is not achievable.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,559,203	\$14,983,909	\$14,599,460	\$14,681,899	\$14,827,758
Operating Expenses	48,469,557	51,473,795	54,725,806	53,180,752	53,180,752
Capital Equipment	20,115	0	25,393	0	0
Subtotal	\$63,048,875	\$66,457,704	\$69,350,659	\$67,862,651	\$68,008,510
Less:					
Recovered Costs	(\$6,523,818)	(\$7,072,081)	(\$6,455,806)	(\$6,555,525)	(\$6,555,525)
Total Expenditures	\$56,525,057	\$59,385,623	\$62,894,853	\$61,307,126	\$61,452,985
Income:					
Rent Reimbursements	\$2,146,172	\$2,327,722	\$2,327,722	\$2,327,722	\$2,327,722
Parking Garage Fees	648,571	919,165	330,863	568,863	568,863
City of Fairfax Contract	107,984	131,593	130,068	130,068	130,068
Total Income	\$2,902,727	\$3,378,480	\$2,788,653	\$3,026,653	\$3,026,653
NET COST TO THE COUNTY	\$53,622,330	\$56,007,143	\$60,106,200	\$58,280,473	\$58,426,332
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	206 / 206	206 / 206	205 / 205	208 / 208	206 / 206

FY 2022 Funding Adjustments

The following funding adjustments from the *FY 2021 Adopted Budget Plan* are necessary to support the FY 2022 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 4, 2021.

Employee Compensation **\$145,859**

An increase of \$145,859 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

Position Adjustments **\$68,043**

A net adjustment of \$68,043 represents an increase of \$175,812 to support the costs of the 2/2.0 FTE positions that were redirected to the agency in FY 2021. This increase is partially offset by a decrease of \$107,769 approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. The decrease included \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred from FMD to Agency 51, Park Authority, in FY 2021 and \$51,012 associated with 1/1.0 FTE Administrative Assistant III position that was transferred from FMD to Agency 52, Fairfax County Public Library, in FY 2021. These position transfers are based on reorganizational initiatives and will better align resources.

Government Center Security Restoration Plan **\$497,547**

An increase of \$497,547 will support Phase 1 and Phase 2 of a multi-year Government Center Security Restoration Plan. Phase 1 was approved by the Board of Supervisors as part of the *FY 2020 Carryover Review* and included recurring funding of \$117,520 to support the extension of the current Government Center lobby security hours when the building is open to the public and a roving officer who will be responsible for patrols, building integrity checks, incident and alarm response and relief of the lobby officer. Phase 1 also supports a reorganization of all contracted security officers to allow for coverage at all campus buildings during evenings and weekends. Funding of \$380,027 for Phase 2 has been included to support increased recurring annual contracted security services, additional cameras, and surveillance enhancement equipment, and 1/1.0 FTE new Management Analyst III position to act as a System Administrator/Program Manager for the implementation of this plan. It should be noted that an increase of \$45,328 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Lease Adjustments **\$550,954**

A net increase of \$550,954 has been included for lease requirements in FY 2022. This adjustment includes an increase of \$650,673 in Operating Expenses and an increase of \$99,719 in Recovered Costs primarily due to an estimated 2.5-3 percent escalation on existing leases.

New Facilities **\$574,119**

An increase of \$574,119 includes \$314,121 for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2022. These facilities include Edsall Fire Station, the Police Heliport, Reston Fire Station, Sully Community Center, Tysons East Fire Station and Woodlawn Fire Station. In addition, an increase of \$259,998 has been included for the full year of support for the Lee Community Center approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These facilities will provide an additional 127,568 square feet to the current square footage maintained by FMD.

HVAC Maintenance Contracts **\$230,840**

An increase of \$230,840 is required to be transferred from Agency 89, Employee Benefits, to FMD in FY 2022. This funding will support HVAC preventative maintenance contract services for 22 libraries and 58 public safety facilities. New building designs and LEED certifications require building HVAC systems to be more complex, integrating state of the art equipment with evolving building control technologies. Therefore, FMD is outsourcing HVAC maintenance and repair services to specialized contracted HVAC vendors and eliminating HVAC positions by attrition. FMD performed a successful pilot program for the County libraries in FY 2020 and expanded the program to public safety facilities in FY 2021. Salary and fringe benefit costs associated with eliminated positions will be transferred from Personnel Services to Operating Expenses within FMD to help offset the cost of the specialized HVAC contracts.

Elimination of Recovered Costs in the Operations and Maintenance Cost Center **\$0**

A decrease of \$616,275 in Operating Expenses and a decrease of \$616,275 in Recovered Costs have been included in the Operations and Maintenance cost center to reflect the new process of billing for services. The Operations and Maintenance cost center's budget included funding for reimbursable services that FMD provides. These include both in-house and contracted services. Expenditures for these services were first paid from FMD's operating fund and then billed to other agencies as recovered costs. In FY 2021, this process was changed to a direct billing process that is more efficient. There is no net impact to the General Fund.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments **\$4,074,230**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$4,074,230, including \$3,624,239 in encumbered funding in Operating Expenses, \$230,840 that was transferred from Agency 89, Employee Benefits, to support HVAC preventative maintenance contract services for libraries and public safety facilities, \$226,920 for the first phase of a multi-year security improvement plan for the Government Center campus, and \$100,000 for partial-year costs associated with utilities, custodial contracts, repair and maintenance, and landscaping at the new Lee District Community Center. These increases were partially offset by a decrease of \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred to Agency 51, Park Authority, as part of the FY 2020 Carryover Review, and a decrease of \$51,012 associated with 1/1.0 FTE Administrative Assistant III position that was transferred to Agency 52, Fairfax County Public Library, earlier in FY 2020.

Position Adjustments **\$0**

The County Executive approved the redirection of 2/2.0 FTE positions to this agency in order to meet workload requirements.

Third Quarter Adjustments **(\$565,000)**

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved a decrease of \$565,000, including a decrease of \$750,000 in Operating Expenses that reflected one-time projected savings based on lower occupancy in County buildings and reduced utility usage during the COVID-19 pandemic in FY 2021. This decrease was partially offset by an increase of \$185,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021.

Redirection of Positions

\$0

As part of an internal reorganization of positions approved by the County Executive, a total of 2/2.0 FTE positions have been redeployed to other agencies to provide additional support for critical County programs.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Energy Management. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$1,960,494	\$1,706,256	\$2,392,209	\$1,598,487	\$1,605,049
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	11 / 11	12 / 12

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$23,530,132	\$24,316,942	\$25,817,057	\$25,521,095	\$25,530,806
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	13 / 13	13 / 13

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Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various infrastructure replacement and upgrade construction projects, which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this division is responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$3,051,614	\$3,007,220	\$3,978,839	\$3,105,414	\$3,133,260
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	42 / 42	42 / 42	42 / 42

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$14,968,651	\$15,238,191	\$15,310,145	\$15,739,732	\$15,837,868
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	143 / 143	143 / 143	139 / 139	142 / 142	139 / 139

Utilities

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
EXPENDITURES					
Total Expenditures	\$13,014,166	\$15,117,014	\$15,396,603	\$15,342,398	\$15,346,002
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

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

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improvements and working in conjunction with the Office of Energy and Environmental Coordination as well as FMD's Operations and Maintenance and Design, Engineering and Construction Divisions to implement corrective measures as funding is made available.

In FY 2020, funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades increased eight percentage points from FY 2019. This increase was due to the cyclical nature of projects. During FY 2020, FMD had more projects in the design and permit phases than in the construction phase while the greatest expenses occur during construction. The FY 2021 and FY 2022 estimates are projected at 55 percent, which is more in line with previous years. It is important to note that there will always be some funding held in reserve for unexpected emergencies. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, electrical systems, HVAC equipment, fire alarm systems, elevator and escalator systems, fire suppression systems, building automation systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, and beam/joist systems.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Ratio of proactive to reactive maintenance hours	1.45	1.52	1.52	3.88	3.88	3.88
Variance in kBtu's/square feet from previous year	(17.12)	(6.53)	(0.79)	(3.54)	(3.26)	0.13
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	42%	37%	55%	45%	55%	55%

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

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>