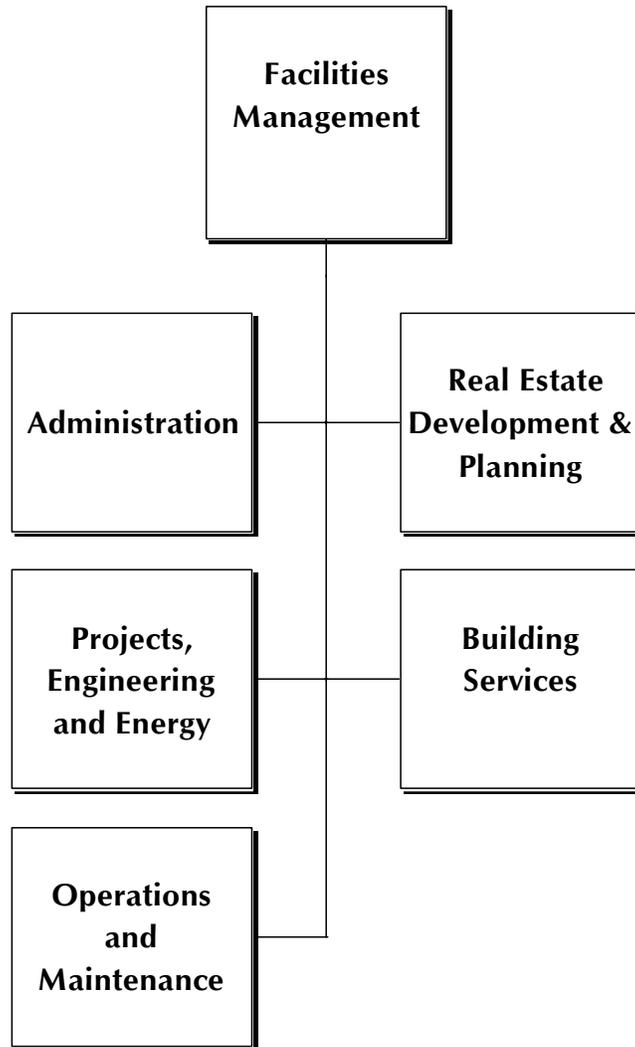


Facilities Management Department



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 those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, event and meeting management services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. 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 will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security, corporate stewardship for the County's Real Estate Services, and customer service.

Facilities Management Department

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area based on the approximately \$12 million anticipated in FY 2009 to be paid by FMD for County utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications already have these systems built into them. 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. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. As a department FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment is complete and implementation plans are being developed.

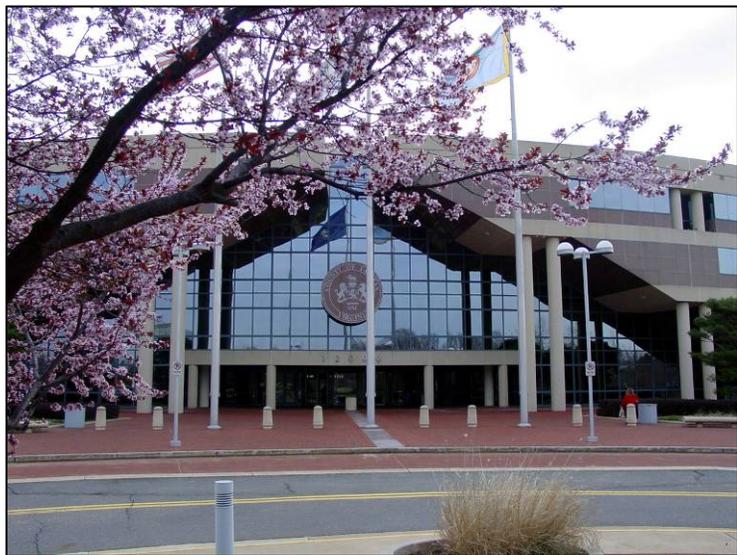
FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$14 million, providing property management services for approximately 726 County-owned parcels (over 3,816 acres), and providing space management for over 7.8 million square feet of space in FY 2008, and a projected 8.0 million in FY 2009. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new on-line customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were also utilized to help develop FMD's strategic planning initiatives. Customer service meetings are held regularly with all of FMD's main customers to address service issues.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing a computerized system for more efficient work order and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.



Facilities Management Department

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Develop a comprehensive countywide security program to include development of security incident reporting system, security awareness training, and Security Architectural and Engineering guidelines.		<input checked="" type="checkbox"/>
Hosted the first annual Emergency Open House at the Government Center with various County agencies participating in the event. This event will continue in FY 2008 and FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In collaboration with Risk Management, enhanced life safety systems by installing Automated External Defibrillators (AED) and proper signage in County-owned and leased facilities.	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2009 Initiative
In FY 2007, 57 major capital renewal projects and dozens of small projects were completed totaling over \$12 million. Increased capital renewal activity is expected in FY 2008 and FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to enhance access to facility services through web applications such as facility scheduling and work order requests. The agency trained customers on the web-based work order system with continuing use of the system anticipated in subsequent years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Entered into a three-year contract with 3Degrees to purchase 5 percent of its electricity as wind energy in FY 2007, approximately 7.5 percent in FY 2008, and 10 percent in FY 2009.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Earned national recognition through an award for the large population category of the National Association of Counties (NACo) Change a Light Campaign. Fairfax County employees made individual pledges to replace incandescent bulbs in their homes to energy efficient compact fluorescent lamps (CFL).	<input checked="" type="checkbox"/>	

Facilities Management Department

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
<p>Continue to work with Capital Facilities on a “green building” initiative by completing the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, and more environmentally friendly construction techniques; resulting in energy efficient buildings.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2008 and FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Completed a tour and energy audit at Herndon Library for kid’s competition to increase awareness and promote energy efficiency education.</p>	<input checked="" type="checkbox"/>	
<p>Continue to work with various agencies to transfer property to the Park Authority to help achieve the goal of 10 percent of the land mass of Fairfax County as parkland.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Developed and awarded four custodial contracts and adopted performance-based methods for new service contracts. Agency will utilize performance-based methods in FY 2009 and beyond.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In conjunction with the Park Authority, implemented Phase I of a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information. Phase II will take place during FY 2008 and FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to participate in the electronic accounts payable project as one of three pilot agencies to streamline electronic invoice processing and promote teleworking.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Facilities Management Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201/ 201	203/ 203	203/ 203	202/ 202	203/ 203
Expenditures:					
Personnel Services	\$10,869,732	\$11,311,342	\$11,767,074	\$11,374,341	\$11,460,850
Operating Expenses	39,666,504	44,664,470	46,640,236	49,345,423	49,395,423
Capital Equipment	27,585	0	97,067	0	0
Subtotal	\$50,563,821	\$55,975,812	\$58,504,377	\$60,719,764	\$60,856,273
Less:					
Recovered Costs	(\$8,234,206)	(\$8,364,916)	(\$8,933,051)	(\$10,957,219)	(\$10,957,219)
Total Expenditures	\$42,329,615	\$47,610,896	\$49,571,326	\$49,762,545	\$49,899,054
Income:					
Rent Reimbursements	\$3,480,117	\$3,195,462	\$3,291,574	\$3,297,537	\$3,297,537
Parking Garage Fees	351,852	367,765	367,765	746,442	746,442
City of Fairfax Contract	179,747	176,636	182,054	188,465	188,465
Total Income	\$4,011,716	\$3,739,863	\$3,841,393	\$4,232,444	\$4,232,444
Net Cost to the County	\$38,317,899	\$43,871,033	\$45,729,933	\$45,530,101	\$45,666,610

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$299,303**
 An increase of \$299,303 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$236,304)**
 A decrease of \$236,304 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **New Facilities Operations** **\$1,592,315**
 An increase of \$1,592,315 in operating expenses for custodial, utility, security, repair and maintenance, and landscaping costs associated with new facilities opening in FY 2009. These facilities include the West Ox Bus Operations Garage, Forensics Facility, Public Safety Transportation and Operations Center (PSTOC) and the Girls Probation House. These new facilities will provide an additional 203,160 to the current square footage maintained by the Facilities Management Department.
- ◆ **Operating Expenses Net Adjustment** **\$0**
 An increase of \$2,300,000 in Operating Expenses due to actual project work performed by FMD maintenance personnel which is 100 percent recoverable including engineering/design services, security upgrades, carpet and roof replacements, reconfiguration of systems furniture, major office renovations, and other user requests. This increase is offset by an increase of \$2,300,000 in Recovered Costs.

Facilities Management Department

- ◆ **Lease Requirements** **\$518,630**
A net increase of \$518,630 due to an increase of \$788,638 in Operating Expenses required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of \$270,008 in Recovered Costs for leased space.
- ◆ **Recovered Cost Adjustments** **(\$22,295)**
An increase of \$22,295 in Recovered Costs due to projected salary requirements.
- ◆ **Carryover Adjustments** **(\$2,072,833)**
A net decrease of \$2,072,833 due to the carryover of one-time expenses as part of the *FY 2007 Carryover Review*, including \$2,040,218 in Operating Expenses and \$32,615 in Capital Equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$151,747**
An increase of \$151,747 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.
- ◆ **Reduction in Limited-Term Funding** **(\$65,238)**
A decrease of \$65,238 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.
- ◆ **Fuel Costs** **\$50,000**
An increase of \$50,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$2,072,833**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,040,218 in Operating Expenses and \$32,615 in Capital Equipment.
- ◆ **Position Transfer** **\$0**
During FY 2008, the County Executive approved the transfer of 1/1.0 SYE Warehouse Specialist position from the Operations and Maintenance Division within FMD to the Department of Purchasing and Supply Management. This position will consolidate warehouse operations to improve operational efficiencies for the County's internal customers.

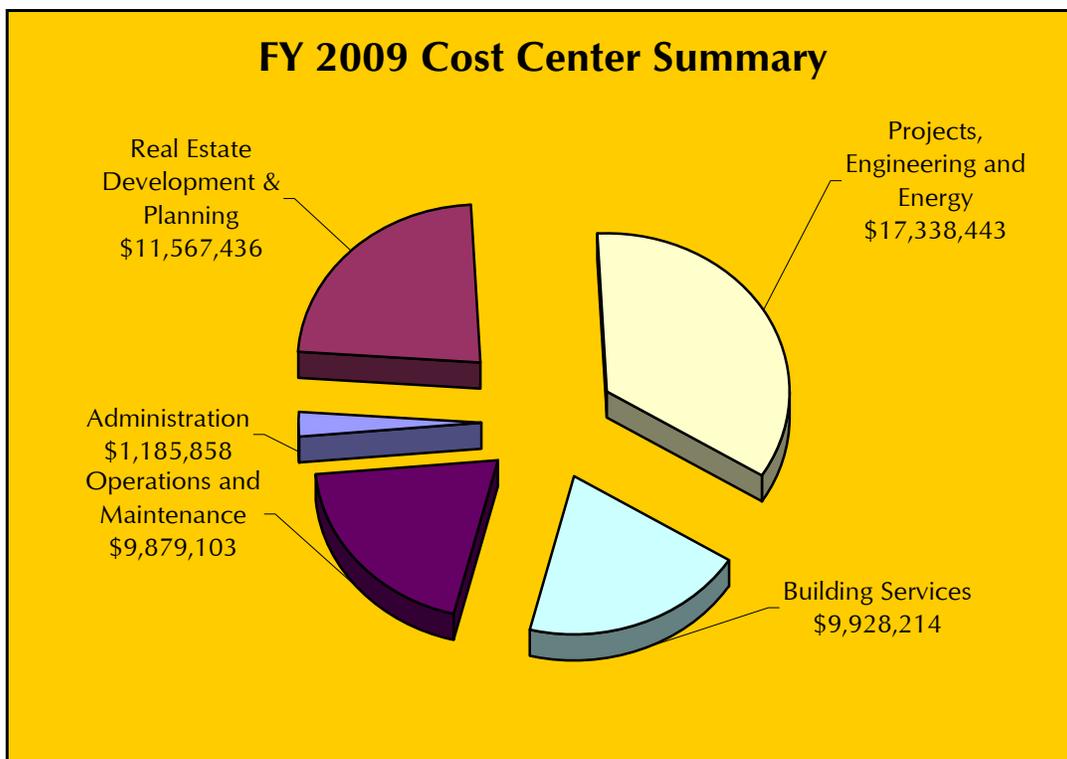
Facilities Management Department

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$112,403)**
As part of the *FY 2008 Third Quarter Review*, the Board of Supervisors approved a decrease of \$112,403 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.
- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of one existing position from within the County workforce to the Facilities Management Department to establish 1/1.0 SYE Warehouse Specialist position. This position will support the loading dock function at the expanded Jennings Judicial Center.

Cost Centers

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



Facilities Management Department

Administration

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,093,288	\$1,147,744	\$1,135,742	\$1,182,181	\$1,185,858

Position Summary					
1 Director	1 Accountant II	3 Administrative Assistants III			
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II			
1 Management Analyst I	2 Administrative Assistants IV	1 Material Requirements Specialist			
1 Management Analyst II					
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	16/ 16	16/ 16	16/ 16
Total Expenditures	\$9,736,287	\$10,736,869	\$11,329,587	\$11,559,541	\$11,567,436

Position Summary					
1 Management Analyst IV	1 Business Analyst III	1 Planner III			
1 Management Analyst III	1 Right-of-Way Agent	6 Planners II			
1 Management Analyst II	1 Asst. Sup. Facilities Support	1 Administrative Assistant V			
1 Leasing Agent	1 Administrative Assistant III				
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

Projects, Engineering and Energy¹

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	16/ 16	18/ 18	16/ 16
Total Expenditures	\$14,785,383	\$16,649,095	\$16,184,916	\$17,320,657	\$17,338,443

Position Summary					
1 Management Analyst IV	7 Engineering Technicians III	1 Assistant Supervisor Facilities Support			
1 Engineer IV	1 Engineer II				
4 Engineers III	1 Network/Telecom Analyst II				
TOTAL POSITIONS					
16 Positions / 16.0 Staff Years					

¹ To more properly align core business functions, (2) Engineering Technician III positions were transferred to the Operations and Maintenance Branch.

Facilities Management Department

Building Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	13/ 13	13/ 13	13/ 13
Total Expenditures	\$3,222,051	\$4,591,218	\$10,232,944	\$9,942,127	\$9,928,214

Position Summary					
1 Management Analyst IV	1 Administrative Associate	1 Security Analyst			
1 Management Analyst I	1 Administrative Assistant III	5 Facilities Services Specialists III			
1 Safety Analyst	1 Administrative Assistant II	1 Management Analyst II			
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Operations and Maintenance

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	147/ 147	149/ 149	145/ 145	142/ 142	145/ 145
Total Expenditures	\$13,492,606	\$14,485,970	\$10,688,137	\$9,758,039	\$9,879,103

Position Summary					
1 Management Analyst IV	1 Management Analyst I	6 General Building Main. Workers II			
3 Supervisors Facilities Support	4 Plumbers II	7 General Building Main. Workers I			
5 Chiefs Utilities Branch	2 Plumbers I	6 Electronic Equipment Technicians I			
3 Asst. Supervisors Facilities Support	4 Trades Supervisors	4 Senior Building Systems Technicians			
10 HVACs I	5 Carpenters II	1 Custodian II			
13 HVACs II	12 Carpenters I	2 Custodians I			
1 Electrician Supervisor	1 Painter II	5 Administrative Assistants II			
2 Electronic Equipment Supervisors	6 Painters I	3 Warehouse Specialists			
7 Electricians II	3 Locksmiths II	1 Warehouse Supervisor			
7 Electricians I	11 Maintenance Trade Helpers II	2 Maintenance Workers			
4 Electronic Equipment Technicians II	1 Management Analyst II	2 Engineering Technicians III			
TOTAL POSITIONS					
145 Positions / 145.0 Staff Years					

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Facilities Management Department

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 92 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 75 percent of the Capital Renewal funds appropriated each year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service requests responded to	22,585	26,945	28,000 / 35,682	37,000	39,000
Proactive maintenance hours worked	70,121	89,154	92,000 / 91,445	95,000	96,000
Reactive maintenance hours worked	57,291	51,469	55,000 / 52,749	58,000	60,000
Gross square feet of facilities maintained	7,564,973	7,620,961	8,017,208 / 7,720,260	7,815,329	8,079,711
Rentable square feet of facilities maintained	6,382,568	6,429,805	6,764,118 / 6,513,583	6,593,793	6,816,852
Gross square feet of leased space	655,708	662,887	662,887 / 678,691	684,419	689,319
Total kBtu's used	526,153,401	518,192,206	555,645,370 / 519,763,906	523,237,141	578,218,940
Total utility cost	\$8,287,233	\$8,967,299	\$9,732,214 / \$9,719,095	\$11,708,402	\$12,149,911
Rentable utility square footage	4,463,740	4,491,572	4,827,151 / 4,576,616	4,656,826	5,138,555
Capital Renewal funds appropriated	\$2,579,818	\$7,166,290	\$19,040,245 / \$8,188,512	\$21,924,321	\$6,924,321
Capital Renewal funds expended/contractually committed	\$5,346,941	\$8,256,357	\$17,136,221 / \$10,882,527	\$16,443,244	\$5,943,240

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Service calls per rentable 1,000 square feet	3.54	4.19	4.14 / 5.48	5.61	5.72
Proactive maintenance hours per rentable square feet	11.04	13.87	13.60 / 14.40	14.77	14.08
Reactive maintenance hours per rentable square feet	9.02	8.00	8.13 / 8.10	8.80	8.80
Cost per square foot maintained	\$4.74	\$5.07	\$5.20 / \$5.18	\$5.60	\$5.36
Leased cost per square foot	\$18.08	\$19.26	\$20.60 / \$19.93	\$21.45	\$21.00
BOMA mid-range High for owned facilities	\$5.43	\$5.18	\$5.43 / \$5.58	\$5.86	\$6.16
BOMA mid-range High for lease costs	\$28.99	\$28.21	\$29.06 / \$36.36	\$37.45	\$38.57
kBtu's per square foot	117.9	115.4	115.1 / 113.6	112.4	112.5
Utility cost per square foot	\$1.86	\$2.00	\$2.02 / \$2.02	\$2.22	\$2.13
BOMA mid-range High for utilities	\$2.29	\$2.07	\$2.17 / \$2.19	\$2.30	\$2.42
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	82.0%	72.0%	79.0% / 91.0%	90.0%	92.0%
Percent of survey respondents satisfied or better	87%	95%	90% / 95%	90%	90%
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	90%	90% / 90%	91%	92%
Ratio of proactive to reactive maintenance hours	1.22	1.73	1.67 / 1.73	1.64	1.60
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.69)	(\$0.11)	(\$0.23) / (\$0.40)	(\$0.26)	(\$0.81)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$10.91)	(\$8.95)	(\$8.46) / (\$16.43)	(\$16.00)	(\$17.57)
Variance from 90th percentile for customer satisfaction	(3)	0	0 / 5	0	0
Variance for utility cost from BOMA mid-range High	(\$0.44)	(\$0.07)	(\$0.15) / (\$0.17)	(\$0.08)	(\$0.29)
Variance in kBtu's/square feet from previous year	(2.30)	(2.50)	(1.00) / (1.50)	(1.20)	0.10
Percent of Capital Renewal funds expended or contractually encumbered	48%	46%	90% / 57%	75%	75%

Facilities Management Department

Performance Measurement Results

In FY 2007 FMD responded to 35,682 service calls, which represented a 32 percent increase over FY 2006. This increase can be attributed primarily to a large increase in the use of the intranet by customers to submit work requests. The Sheriff's Office alone accounted for a significant portion of this increase by submitting all work requests on-line in lieu of calling their maintenance coordinator. This process change resulted in a large increase in the number of service requests by eliminating work requests with multiple items as was done in the past. Despite this significant increase, the goal of responding to 90 percent of non-emergency calls within two days was met. One of FMD's most important objectives is 'To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than one.' Over time the practice of emphasizing the importance of proactive maintenance, or preventive maintenance, will decrease the amount of reactive or emergency maintenance required in the future. This will in turn result in more efficient service delivery. In FY 2007, a total of 91,445 hours of proactive maintenance were worked, and 52,749 hours of reactive maintenance hours were worked, resulting in a ratio of 1.73 to 1. Even though the agency was able to meet its goal of working more proactive maintenance hours than reactive maintenance hours, the increase in service calls is a concern. Many of the proactive hours were spent making repairs rather than performing preventive maintenance, but since this work was not the result of a service request or equipment failure, it is not considered reactive maintenance. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2008 and FY 2009 which should decrease the number of service calls. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with service provided by FMD in FY 2007. This result exceeded the goal of 90 percent of customers indicating they were satisfied or better, and FMD will continue to strive to meet or exceed a 90 percent customer satisfaction rate again in FY 2008 and FY 2009.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2007 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2007 is \$5.58 per square foot. FMD's cost per square foot for owned space was \$0.40 less, or \$5.18. Although still within BOMA mid-range High benchmark, the variance has increased. Human Resource efforts to update all Trades class specifications have been completed; resulting in improved recruiting efforts for the department. This has also been reflected in the number of in-house completed maintenance projects by staff, compared to outside contractor repair costs. This has resulted in cost savings to the County. FMD also continues to upgrade building systems with more energy efficient equipment resulting in reduced utility consumption.

In FY 2008 and FY 2009, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management to services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. As of July 1, 2007, Dominion Virginia Power electric rates increased by 13 percent. This rate increase was negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA) and allows our electric costs to remain stable through December 2010.

Facilities Management Department

In spite of high rates, FMD's projected utility cost per square foot of \$2.02 still remains within the BOMA mid-range. In FY 2007, the following energy initiatives were completed: installed variable frequency drives on the domestic water pumps at Herrity and Pennino, redesign of HVAC system at New Beginnings and Reston Library to improve energy efficiency, completed lighting upgrades for West Ox, Alban and Newington Garages, completed lighting upgrades for remaining miscellaneous facilities, and installed and/or upgraded Building Automation Systems at John Marshall Library, Burkholder, and the Government Center. Utility rate schedules continue to be reviewed annually and changed in order to reduce costs as well as efforts to increase energy awareness and education. FMD also participated in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOC) in an effort to lower costs. These initiatives aimed at reducing energy costs will continue in FY 2008 and FY 2009.

To expend or contractually commit 75 percent of the Capital Renewal Program funds appropriated each year continues to be an objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. In FY 2007, FMD's CIP budget increased dramatically. Due to timing, the number of projects and the number of staff, FMD was not able to achieve its goal of 75 percent, but will make every effort to do so in FY 2008 and beyond.