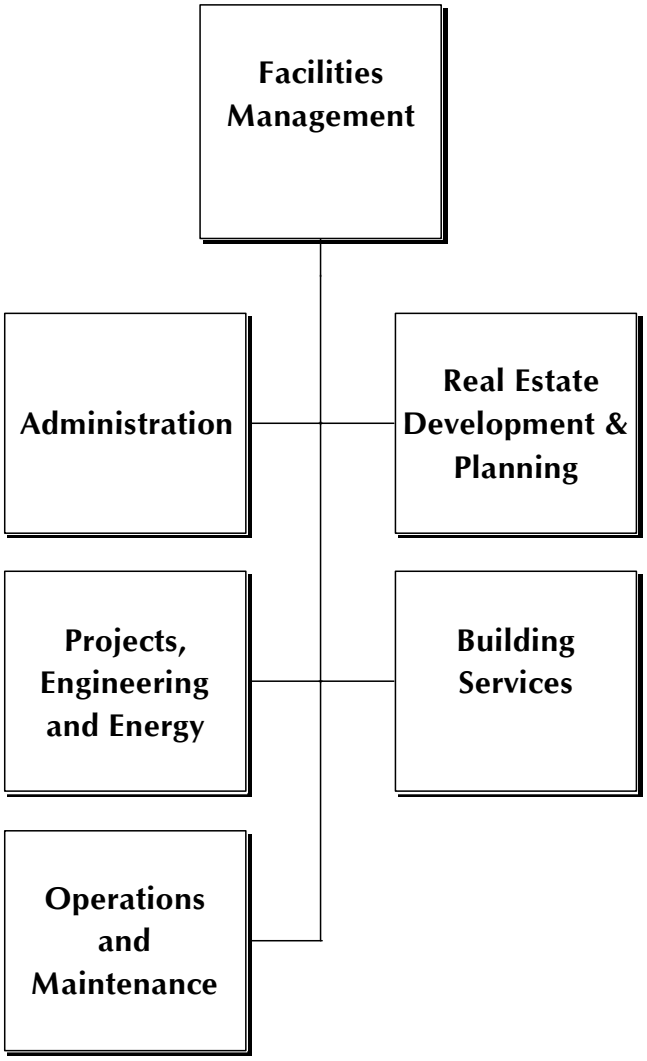
Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfills 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.

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 $13.5 million anticipated to be paid by FMD for County utility costs in FY 2010 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 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. 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. FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. FMD has worked with agencies to develop Emergency Response Plans for all County work sites and regularly conducts drills. FMD has completed a vulnerability assessment and is developing implementation plans.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding $15 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for over 8.7 million square feet of space in FY 2009, and a projected 8.9 million in FY 2010. 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. FMD regularly holds customer service meetings with all of FMD's main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

Challenge of FY 2010 Budget Reductions

The Lines of Business funding reductions will require the department to focus its priorities on the core mission requirements while trying to minimize any impact to customers. The department will continue to look for increasingly more efficient means of providing service to maximize existing funding. Preventative maintenance activities are anticipated to be reduced which may result in higher future repair costs as equipment and systems breakdown. Though funding for physical security coverage provided at County facilities is significantly reduced, facilities designated very critical will continue to be funded at a level to maintain existing coverage. Some level of security presence will be maintained throughout County buildings.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	203/ 203	203/ 203	203/ 203	199/ 199	199/ 199
Expenditures:					
Personnel Services	$11,766,989	$11,460,850	$11,162,260	$10,553,370	$10,553,370
Operating Expenses	44,796,507	49,395,423	53,456,426	49,786,672	50,125,833
Capital Equipment	45,096	0	88,396	0	0
Subtotal	**$56,608,592**	**$60,856,273**	**$64,707,082**	**$60,340,042**	**$60,679,203**
Less:					
Recovered Costs	($8,946,518)	($10,957,219)	($11,470,510)	($13,135,832)	($12,609,316)
Total Expenditures	**$47,662,074**	**$49,899,054**	**$53,236,572**	**$47,204,210**	**$48,069,887**
Income:					
Rent Reimbursements	$3,244,291	$3,297,537	$3,454,067	$3,645,646	$3,645,646
Parking Garage Fees	382,024	746,442	746,442	746,442	746,442
City of Fairfax Contract	173,217	188,465	190,607	192,513	192,513
Total Income	**$3,799,532**	**$4,232,444**	**$4,391,116**	**$4,584,601**	**$4,584,601**
Net Cost to the County	**$43,862,542**	**$45,666,610**	**$48,845,456**	**$42,619,609**	**$43,485,286**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 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 April 27, 2009.

- **Employee Compensation** **$193,343**
  A net increase of $193,343 is for the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- **Lease Requirements** **$547,074**
  A net increase of $547,074 includes adjustments for both lease escalation and new leases. Funding of $377,874 is due to an increase of $540,107 required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of $162,233 in Recovered Costs for leased space. Funding of $2,158,100 is required for new leased space, a large portion of which is included for leased space for the Department of Transportation which is totally recovered from Commercial and Industrial tax revenue within Fund 124, County and Regional Transportation Projects. In addition, several new leases are associated with interim library space while the Thomas Jefferson, Martha Washington, and Richard Byrd libraries are undergoing renovations. These costs will be reimbursed by the corresponding library capital project. Therefore, recovered costs are increased $1,988,900 for reimbursement of these lease costs resulting in a net increase of $169,200.

- **New Facilities Operations** **$193,772**
  An increase of $193,772 in operating expenses for custodial, utility, repair and maintenance, and landscaping costs associated with partial or full year operating costs for new facilities in FY 2010. These facilities include the West Ox Bus Operations Center scheduled to open in winter 2008, Forensics Facility which opened in the summer of 2008, Girls Probation House which opened in fall 2008, Gregory Drive Treatment Facility scheduled to open in Spring 2010, Less Secure Shelter scheduled to open in winter 2010, and the Health Department Lab scheduled to open in spring 2010. These new facilities will provide

an additional 127,990 to the current square footage maintained by the Facilities Management Department.

- **Personnel Based Contractual Services** **$238,923**
  An increase of $238,923 in Operating Expenses for escalated costs in personnel based service contracts required for a 3 percent projected increase for custodial services, engineering and moving services, and grounds maintenance contracts.

- **Recovered Costs** **($27,480)**
  An increase of $27,480 to Recovered Costs reflects the anticipated level of recovered costs for salary requirements.

- **Department of Vehicle Services Charges** **$12,305**
  An increase of $12,305 for Department of Vehicle Services charges based on anticipated costs for fuel, vehicle replacement and maintenance costs.

- **Carryover Adjustments** **$2,000,000**
  An increase of $2,000,000 due to recurring adjustments made as part of the *FY 2008 Carryover Review* associated with higher than anticipated electricity costs.

- **Reductions** **($4,987,104)**
  A decrease of $4,987,104 and 4/4.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Leases Based On Relocations	Eliminating two leases will result in a cost savings for the Real Estate Development and Planning Branch. Savings will be accomplished by moving the OCRR to the Herrity building. In addition, the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) has resulted in the back-up 911 Emergency Center being located at the Pine Ridge site. The current lease facility for 911 back-up is no longer required. The County will not enter into a new lease agreement or move another group into either space.	0	0.0	$263,356
Eliminate Window Cleaning Services	Eliminating window cleanings will result in an unsightly appearance to County owned facilities. Services will be reduced from two cleanings per year to zero cleanings at all County owned buildings.	0	0.0	$135,000
Reduce Custodial Services at Several Community Centers	The impact of reducing custodial services at community centers from six days to five days per week could result in unsanitary conditions in restrooms and unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.	0	0.0	$31,517
Reduce Landscape Contract at 82 Facilities Except for Mowing Services	The impact of reducing landscaping services will result in no leaf removal, mulching, and trimming of bushes which will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area to create shelter.	0	0.0	$172,457

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Arboreal Contract	The impact of reducing the level of arboreal services will give an unsightly appearance to County owned properties. Reduction of services will increase the damage to County owned properties and nearby County residents' properties. There may be potential increases in insurance claims from citizens and the business community whose property may be damaged by fallen trees. The remaining balance of funding will be used to take care of only emergency calls.	0	0.0	$100,000
Reduce Architectural and Design Services Contract	The impact of reducing architectural and design services contracts for County agencies will require in-house staff to perform additional services rather than outsourcing the work. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. Project schedules are expected to increase from six to eight weeks to almost three months.	0	0.0	$86,600
Reduce Furniture Replacement Purchases	The impact of reducing furniture purchases by nearly 50 percent will result in inadequate furniture for countywide agencies and the public. This will impact the productivity and efficiency of County agencies. The furniture will deteriorate and provide less functional space.	0	0.0	$101,500
Adjust Temperature Settings By 1 To 3 Degrees In All County Facilities	The impact of adjusting the temperature settings will result in the following temperature adjustments: • Indoor Summer Temperature for offices will increase from 74°-76°F to 75°-77°F. • Indoor Winter Temperature for offices will decrease from 70°-72°F to 67°-69°F. • Indoor Winter Temperature for Warehouses/Garages/Apparatus Bay will decrease from 55°-68°F to 53°-65°F. This will also increase the number of too hot / too cold calls that FMD responds to and result in uncomfortable conditions for some employees and the general public. Currently, of the 180 buildings in the Facilities Management inventory, 67 have energy Management Control Systems (EMCS) that allow the temperatures to be remotely set. Approximately 65 percent of buildings will require manual adjustment of the temperatures. The total reduction of $230,000 for this service includes $100,000 in reductions accelerated into FY 2009 in order address the FY 2009 revenue shortfall.	0	0.0	$230,000
Reduce Utilities Based On Reduced Library Operating Hours	The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.	0	0.0	$46,000
Eliminate Celebrate Fairfax Event Set-Up Support	The impact of reducing set-up support will result in Celebrate Fairfax utilizing outside contract support for the event. Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities unless Celebrate Fairfax chooses to reimburse FMD for these functions.	0	0.0	$50,000

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Professional Services Contracts	The impact of reducing professional consulting services contracts will result in an increase of in-house staff designing non-capital renewal projects. Non-capital renewal projects require engineering support which include but are not limited to permit acquisition, structural verification and code compliance. This reduction will result in fewer projects being completed. After the reduction of $65,000, a balance of $119,667 will remain in the account.	0	0.0	$65,000
Reduce Contracted Maintenance and Repair Services	The impact of reducing contracted maintenance and repair services will result in increased workload for in-house staff. This will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy.	0	0.0	$253,190
Reduce Physical Security Coverage	This reduction will reduce physical security guard services at most County facilities, resulting in potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public. Security reductions include security personnel reductions at selected community centers, human services buildings, public safety campuses and the Government Center complex. Some reductions will also occur with badging station, background checks and monitoring of buildings.	0	0.0	$1,680,926
Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses	Eliminating one elevator mechanic will result in a delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in the maintenance effort. The Facilities Management Department will continue to use contract mechanics for elevator repairs; however, one full time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to all problems reported by staff at both campuses.	0	0.0	$100,000
Eliminate Custodial Day Porter Services at All Facilities Excluding Conference Rooms throughout the Government Center Building	Eliminating custodial day porters at all facilities except conference rooms throughout the Government Center will result in no room set ups in conference center areas. Room set ups will have a set configuration, and any changes required will be the end users responsibility which could result in personal injury and damage to furniture and equipment. Users will have to call in all emergency restroom and facility issues that need immediate attention to the custodial services contractor. At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed, resulting in an increased concern about health issues including Methicillin Resistant Staphylococcus Aureus (MRSA).	0	0.0	$334,835
Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts	This reduction will eliminate limited term funding that supports contract monitoring. Contract costs will increase due to additional oversight and invoice processing from existing merit staff to monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues.	0	0.0	$138,752

Facilities Management Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Two Positions that Support Capital Renewal Project Work and Payment/ Validation of Utility Bills	The elimination of these two positions will result in an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and complete capital renewal projects. This will eliminate the ability of existing staff to deliver projects on-time, and provide quality control, customer service and respond to field problems. Project completion will be delayed, resulting in possible emergency repairs. Although payments are made online, elimination of the Materials Specialist will result in a delay of the validation and approval of payments, as well as limit the ability to provide up to date information on energy management and perform utility consumption analysis.	2	2.0	$129,954
Eliminate Position and Limited Term Funding that Supports Property Management	The elimination of positions will lengthen the response time to property management requests received from County agencies, residents and businesses, and State agencies such as VDOT. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.	1	1.0	$166,043
Eliminate Warehouse Specialist Position and Limited Term Funding that Supports Material and Supply Acquisition, Fire Alarm Inspections, Calls for Maintenance Services, and Staff Moves	Eliminating one regular merit position and limited term funding will result in a reduction of services for maintenance services, and furniture moves for agencies. Eliminating an Electronic Equipment Tech Limited Term position will result in the inability to complete Fire Alarm and Fire Suppression system inspections at County facilities in a timely manner. These inspections are mandated by the National Fire Protection Association codes, and must be performed twice annually. The elimination of funding for limited term Administrative Assistants will impact the Facilities Management Department's Work Control Center response to agency requests for service.	1	1.0	$201,974
Eliminate 24-Hour Call Emergency Response for After Hours Service Requests	Eliminating the 24-hour call emergency response will delay responses to all after hour's service requests. Requests will have to wait until the next business day (items such as clogged sinks/toilets, tripped breakers, too- hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage). Eliminating this service could impact operations at many 24-hour facilities such as Police Stations, Fire Stations and Human Service residential programs.	0	0.0	$500,000

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Energy Costs By Automatically Powering Down Computers Overnight	The Department of Information Technology (DIT) has conducted a pilot project implementing an automated utility that shuts off computers and monitors connected to the County's network when dormant. DIT has determined that they can successfully re-activate computers when launching security patches and software version updates. Prior to this pilot program, computers needed to be on to accept patches and updates. This new capability and process allows the County to further reduce electric consumption by powering down computers overnight versus the current practice of merely logging off computers. IT policies and processes can be modified to implement the new process, saving $200,000 in utility costs.	0	0.0	$200,000

Changes to FY 2009 Adopted Budget Plan

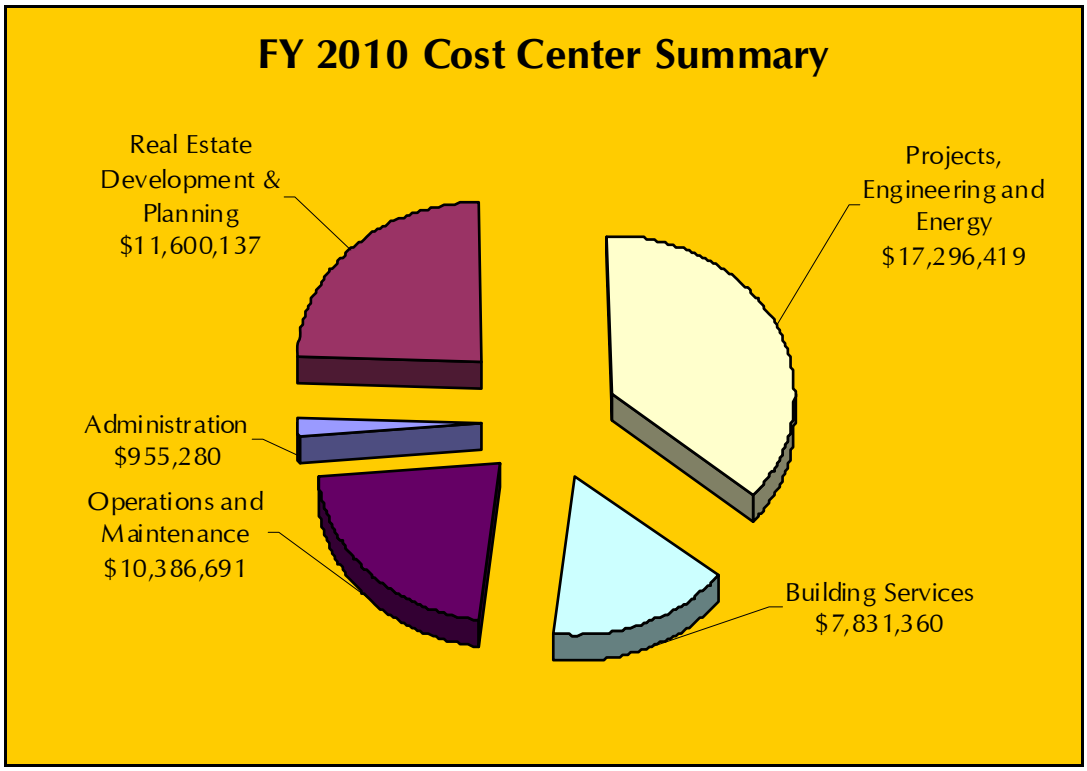
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- **Carryover Adjustments** **$3,856,108**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,856,108 in Operating Expenses and $2,000,000 in unencumbered carryover due to higher than anticipated electricity costs for County facilities.

- **Third Quarter Adjustments** **($518,590)**
  As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of $518,590, including $254,456 based on additional personnel service reductions, $44,134 based on the mandatory January 2, 2009 furlough day, $70,000 based on the cancellation of all non-essential and non-certification training and travel, $50,000 based on lower than anticipated fuel prices and $100,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall. This $100,000 reduction was identified by adjusting temperature settings by 3 degrees in all County facilities.

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.



Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	12/ 12	12/ 12
Total Expenditures	**$1,145,744**	**$1,185,858**	**$1,146,198**	**$999,559**	**$955,280**

Position Summary					
1	Director	1	Accountant II	3	Administrative Assistants III
1	Fiscal Administrator	1	Accountant I	1	Administrative Assistant II
1	Management Analyst II	2	Administrative Assistants IV	0	Material Requirement Specialists (-1)
1	Management Analyst I				

TOTAL POSITIONS
12 Positions (-1)/ 12.0 Staff Years (-1.0) **(-) Denotes Abolished Position due to Budget Reductions**

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	15/ 15	15/ 15
Total Expenditures	**$10,408,234**	**$11,567,436**	**$12,100,464**	**$11,600,137**	**$11,600,137**

Position Summary

1	Management Analyst IV	1	Business Analyst III	1	Planner III
1	Management Analyst III	0	Right-of-Way Agents (-1)	6	Planners II
1	Management Analyst II	1	Project Manager I	1	Administrative Assistant V
1	Leasing Agent	1	Administrative Assistant III		

TOTAL POSITIONS
15 Positions (-1) / 15.0 Staff Years (-1.0) **(-) Denotes Abolished Position due to Budget Reductions**

Projects, Engineering and Energy

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	15/ 15	15/ 15	14/ 14
Total Expenditures	**$14,895,712**	**$17,338,443**	**$17,202,350**	**$16,805,742**	**$17,296,419**

Position Summary

1	Management Analyst IV	6	Assistant Project Managers	0	Asst. Supervisors Facilities Support (-1)
2	Engineers IV	1	Engineer II	2	Project Managers I
1	Engineer III	1	Network/Telecom Analyst II		

TOTAL POSITIONS
14 Positions (-1)/ 14.0 Staff Years (-1.0) **(-) Denotes Abolished Position due to Budget Reductions**

Building Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	14/ 14	14/ 14
Total Expenditures	**$10,242,566**	**$9,928,214**	**$10,246,697**	**$7,337,081**	**$7,831,360**

Position Summary

1	Management Analyst IV	1	Administrative Associate	1	Security Analyst
1	Management Analyst I	1	Administrative Assistant III	5	Facilities Services Specialists
1	Safety Analyst	1	Administrative Assistant II	2	Management Analysts II

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Operations and Maintenance

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	145/ 145	143/ 143	144/ 144
Total Expenditures	**$10,969,818**	**$9,879,103**	**$12,540,863**	**$10,461,691**	**$10,386,691**

Position Summary

1	Management Analyst IV	4	Plumbers II	6	General Building Main. Workers II
3	Supervisors Facilities Support	2	Plumbers I	7	General Building Main. Workers I
5	Chiefs Utilities Branch	4	Trades Supervisors	4	Electronic Equipment Technicians I
3	Asst. Supervisors Facilities Support	5	Carpenters II	4	Senior Building Systems Technicians
10	HVACs I	12	Carpenters I	1	Custodian II
13	HVACs II	1	Painter II	2	Custodians I
1	Electrician Supervisor	6	Painters I	5	Administrative Assistants II
2	Electronic Equipment Supervisors	3	Locksmiths II	3	Warehouse Specialists (-1)
7	Electricians II	11	Maintenance Trade Helpers II	1	Warehouse Supervisor
7	Electricians I	1	Management Analyst II	2	Maintenance Workers
4	Electronic Equipment Technicians II			4	Assistant Project Managers

TOTAL POSITIONS
144 Positions (-1) / 144.0 Staff Years (-1.0) **(-) Denotes Abolished Position due to Budget Reductions**

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.

Objectives

- To achieve facility maintenance and repair services in a timely manner by responding to 90 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 by 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 35 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Service requests responded to	26,945	35,682	37,000 / 41,000	42,000	43,000
Proactive maintenance hours worked	89,154	91,445	95,000 / 98,526	96,000	80,000
Reactive maintenance hours worked	51,469	52,749	58,000 / 60,454	60,000	60,000
Gross square feet of facilities maintained	7,620,961	7,720,260	7,815,329 / 8,531,329	8,774,711	8,902,701
Rentable square feet of facilities maintained	6,429,805	6,513,583	6,593,793 / 7,197,882	7,403,224	7,494,660
Gross square feet of leased space	662,887	678,691	684,419 / 696,850	748,232	876,222
Total kBtu's used	518,192,206	519,763,906	523,237,141 / 513,779,217	582,419,625	589,670,929
Total utility cost	$8,967,299	$9,719,095	$11,708,402 / $11,317,571	$14,287,615	$13,584,260
Rentable utility square footage	4,491,572	4,576,616	4,656,826 / 4,562,408	5,050,861	5,139,091
Capital Renewal funds appropriated	$7,166,290	$8,188,512	$21,924,321 / $7,051,103	$6,924,321	$6,795,000
Capital Renewal funds expended/contractually committed	$8,256,357	$10,882,527	$16,443,244 / $2,256,353	$2,769,728	$2,378,250
Efficiency:					
Service calls per rentable 1,000 square feet	4.19	5.48	5.61 / 5.70	5.67	5.74
Proactive maintenance hours per 1,000 rentable square feet	13.87	14.40	14.77 / 13.69	12.97	10.67
Reactive maintenance hours per 1,000 rentable square feet	8.00	8.10	8.80 / 8.40	8.10	8.01
Cost per square foot maintained	$5.07	$5.18	$5.60 / $5.50	$5.36	$5.57
Leased cost per square foot	$19.26	$19.93	$21.45 / $20.46	$19.12	$18.90
BOMA mid-range High for owned facilities	$5.18	$5.58	$5.86 / $5.86	$6.16	$6.47
BOMA mid-range High for lease costs	$28.21	$36.36	$37.45 / $37.45	$38.57	$39.73
kBtu's per square foot	115.4	113.6	112.4 / 112.6	115.3	114.7
Utility cost per square foot	$2.00	$2.02	$2.22 / $2.48	$2.85	$2.74
BOMA mid-range High for utilities	$2.07	$2.19	$2.30 / $2.30	$2.42	$2.54
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	72.0%	91.0%	90.0% / 88.0%	90.0%	75.0%
Percent of survey respondents satisfied or better	95%	95%	90% / 95%	95%	90%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 93%	95%	90%
Ratio of proactive to reactive maintenance hours	1.73	1.73	1.64 / 1.63	1.60	1.33
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	($0.11)	($0.40)	($0.26) / ($0.36)	($0.80)	($0.90)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	($8.95)	($16.43)	($16.00) / ($16.99)	($19.45)	($20.83)
Variance from 90th percentile for customer satisfaction	0	5	0 / 5	5	0
Variance for utility cost from BOMA mid-range High	($0.07)	($0.17)	($0.08) / $0.18	$0.43	$0.20
Variance in kBtu's/square feet from previous year	(2.50)	(1.50)	(1.20) / (0.20)	(2.70)	0.60
Percent of Capital Renewal funds expended or contractually encumbered	46%	57%	75% / 32%	40%	35%

Performance Measurement Results

In FY 2008 FMD responded to 41,000 service requests which represented a 15 percent increase over FY 2007. The increase can be attributed primarily to the opening of several new facilities, including the newly expanded Courthouse. The opening of new facilities always generates a significant amount of service requests from staff as they move in and identify additional needs in their work space. The total gross square footage of facilities maintained by FMD increased more than 10 percent in FY 2008, resulting in an increase in service requests per 1,000 rentable square feet of only 4 percent. The number of service requests submitted online continues to grow which also results in an increase in the total annual requests by creating many single item requests and eliminating requests with multiple items as was done in the past. Despite the increased number of service requests, FMD was able to respond to 93 percent of non-emergency requests within two days which was slightly higher than the goal of 90 percent. One of FMD's most important objectives continues to be "to provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance". In FY 2008 a total of 98,526 hours of proactive maintenance were worked and 60,454 hours of reactive maintenance hours were worked resulting in a ratio of 1.63 to 1. FMD is committed to maintaining reactive maintenance hours while responding to fewer proactive maintenance hours due to staffing and budget reductions in FY 2010. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with maintenance services provided in FY 2008. 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 2009 and beyond.

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 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 2008 outcome shows Fairfax County is generally 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 2008 is $5.86 per square foot. FMD's cost per

square foot for owned space was $0.36 less, or $5.50. Although still within BOMA midrange High benchmark, the variance has decreased.

In FY 2009 and FY 2010, 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 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 included 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. Electricity costs are expected to increase due to higher than projected increases in fuel factor charges for local government accounts. The basic electricity rate will not change until December 2010 when a new contract will be negotiated; however, the fuel factor rates change annually and include a dollar for dollar recovery for Virginia Power's actual fuel costs. Dominion attributed the extraordinary increase in fuel costs to unexpected increases in coal prices over the past year and significant increases in other commodity expenses. This rate increase was negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA). Other factors driving the increase in total kBtu's used is the opening of the Judicial Center Expansion which opened in FY 2009, as well as MPSTOC and West Ox Bus Garage facility. FMD's projected utility cost per square foot of $2.48 is slightly higher than the BOMA midrange of $2.30.

Although the Energy Performance contract was completed, FMD continues energy initiatives by reviewing all new building designs prior to construction to ensure they are highly efficient when constructed. 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, generators). In addition, 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 allows the agency to incorporate energy conservation initiatives. 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 (MWCOG) in an effort to lower costs. These initiatives aimed at reducing energy costs will continue in FY 2010. In addition, FMD installed 67 new Emergency Management Control Systems (EMCS) to accurately monitor energy consumption and building operations resulting in reduced utility consumption for County facilities.

To expend or contractually commit 35 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 2008, 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 original goal of 75 percent, and has decreased the goal to 35 percent as a result of budget adjustments to better reflect completed capital renewal projects in FY 2010.