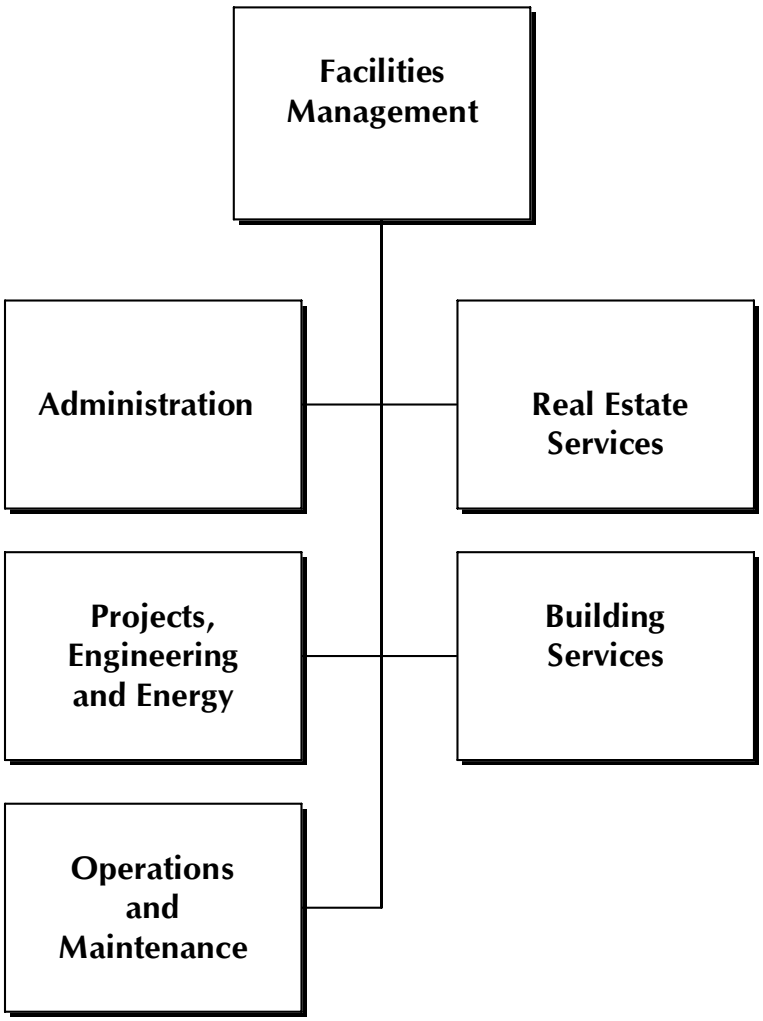
Facilities Management Department



Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

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 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 nearly $10 million 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

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

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 $13 million, providing property management services for approximately 727 County-owned parcels (3,848 acres), and providing space management for over 8 million square feet of space in FY 2007, and a projected 8.1 million in FY 2008. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of 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 used 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.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Completed implementation of physical security equipment upgrades at the Government Center with grant funds. FMD will continue to implement further security enhancements and improvements at the Government Center based on recommendations from the assessment study.	☑	☑
Published the Employee Protective Measures quick reference desktop guide which summarizes life threatening and no notice events for employees to follow in the event of an emergency.	☑	
Building Livable Spaces	**Recent Success**	**FY 2008 Initiative**
In FY 2006, 55 major capital renewal projects and dozens of small projects were completed totaling over $22 million. Increased capital renewal activity is expected in FY 2007 and FY 2008.	☑	☑
Connecting People and Places	**Recent Success**	**FY 2008 Initiative**
Enhanced 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.	☑	☑
Practicing Environmental Stewardship	**Recent Success**	**FY 2008 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.	☑	☑
Entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy in FY 2006.	☑	☑
Continue to work with Capital Facilities on a "green building" initiative by going through 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, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	☑	☑

Facilities Management Department

Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
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 2007 and FY 2008.	☑	☑
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	☑	
In conjunction with Police and Fire Departments, conducted emergency response training for all employees at the Government Center.	☑	
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.	☑	☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2008 Initiative**
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2006 and continue into FY 2007 and beyond.	☑	☑
Awarded a contract to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2006 and FY 2007.	☑	
Executed a lease agreement with the Lorton Arts Foundation that will result in the establishment and operation of a center for the arts at the Occoquan facility of the former Lorton Prison.	☑	
Developed and awarded a new County Security Guard Services Contract.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	190/ 190	201/ 201	201/ 201	203/ 203
Expenditures:				
Personnel Services	$9,763,673	$10,826,606	$10,826,606	$11,311,342
Operating Expenses	41,381,578	40,274,897	41,349,824	44,664,470
Capital Equipment	6,942	60,200	60,200	0
Subtotal	**$51,152,193**	**$51,161,703**	**$52,236,630**	**$55,975,812**
Less:				
Recovered Costs	($12,211,156)	($8,233,245)	($8,233,245)	($8,364,916)
Total Expenditures	**$38,941,037**	**$42,928,458**	**$44,003,385**	**$47,610,896**
Income:				
Rent Reimbursements	$3,054,461	$3,133,745	$3,175,593	$3,195,462
Parking Garage Fees	353,484	400,000	360,554	367,765
City of Fairfax Contract	166,124	118,125	168,428	176,636
Total Income	**$3,574,069**	**$3,651,870**	**$3,704,575**	**$3,739,863**
Net Cost to the County	**$35,366,968**	**$39,276,588**	**$40,298,810**	**$43,871,033**

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- **Employee Compensation** **$470,173**
  An increase of $470,173 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan.

- **Personnel Services Reduction** **($224,805)**
  A decrease of $224,805 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Funding for Operations and Maintenance Positions for the Public Safety and Transportation Operations Center (PSTOC)** **$139,368**
  The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. FMD will establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Six positions were approved in FY 2007; however, only three of the PSTOC positions were funded. Funding for the remaining three positions will be funded in FY 2008 in advance of the facility opening. In addition, it should be noted that $39,720 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.

- **New Facilities Positions** **$100,000**
  An increase of $100,000 and 2/2.0 SYE positions for maintenance requirements associated with the opening of new facilities in FY 2008. A total of 7 new facilities are scheduled to open during FY 2008 creating an additional 507,174 square feet that must be maintained by FMD. The addition of 1/1.0 SYE Engineer Technician III and 1/1.0 SYE Carpenter I in the Operations and Maintenance Division will support maintenance and operational requirements at these new sites. In addition, it should be noted that $25,000 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.

- **Increased Utility Costs** **$1,004,138**
  An increase of $1,004,138 or 16 percent over the agency's current operating and maintenance budget of $6,275,861 is required due to a projected 16 percent increase in electricity rates. This increase is based on projections for the County's contract with Dominion Virginia Power from July 1, 2007 through December 31, 2010.

- **New Facilities Operations** **$1,390,818**
  An increase of $1,390,818 for increased personnel, custodial, utility, repair and maintenance, and landscaping costs associated with new facilities opening in FY 2008. These facilities include Fairfax City Library, Fairfax City Library Garage, Burke Center Library, Judicial Center Expansion, Crosspointe Fire Station, Oakton Library and Hanley Family Shelter. These new facilities will provide an additional 507,174 to the current square footage maintained by the Facilities Management Department.

- **PSTOC Operational Costs** **$125,129**
  An increase of $125,129 in Operating Expenses for partial year security and utility costs associated with the operations of the Public Safety and Transportation Operations Center (PSTOC), scheduled to open in Spring/Summer 2008.

- **Lease Requirements** **$636,433**
  A net increase of $636,433 due to an increase of $752,350 in Operating Expenses required for annual rent based adjustments for the agency's lease contracts, partially offset by an increase of $115,917 in Recovered Costs for leased space.

- **Preventative Maintenance** **$525,000**
  An increase of $525,000 including $325,000 for preventative maintenance on approximately 375 doors and gates at County facilities, and $200,000 to continue duct cleaning at County facilities, due to critical health and safety concerns from the accumulation of dust and mold in the ventilation system.

- **Intergovernmental Charges** **$80,129**
  An increase of $80,129 including $76,629 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and $3,500 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

- **Carryover Adjustments** **($954,927)**
  A net decrease of $954,927 in Operating Expenses is associated with the carryover of $677,927 in encumbered funding, and $277,000 in unencumbered funding including $260,000 to continue to address the Board of Supervisors' Environmental agenda, by continuing the purchase of wind energy, and $17,000 for vehicle fuel increases due to the fluctuation of fuel costs.

- **Other Operating Costs** **$392,009**
  An increase of $392,009 includes funding of $233,862 to continue annual maintenance and utilities associated with Belle Willard and Burkholder facilities, which were transferred to the County from the Fairfax County Public Schools, $120,950 for required Real Estate taxes associated with the South County Government Center, and $37,197 for operating costs associated with three new PSTOC positions.

- **Character 40 Compensation** **($15,754)**
  An increase of $15,754 in Recovered Costs based on projected salary and operating requirements.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

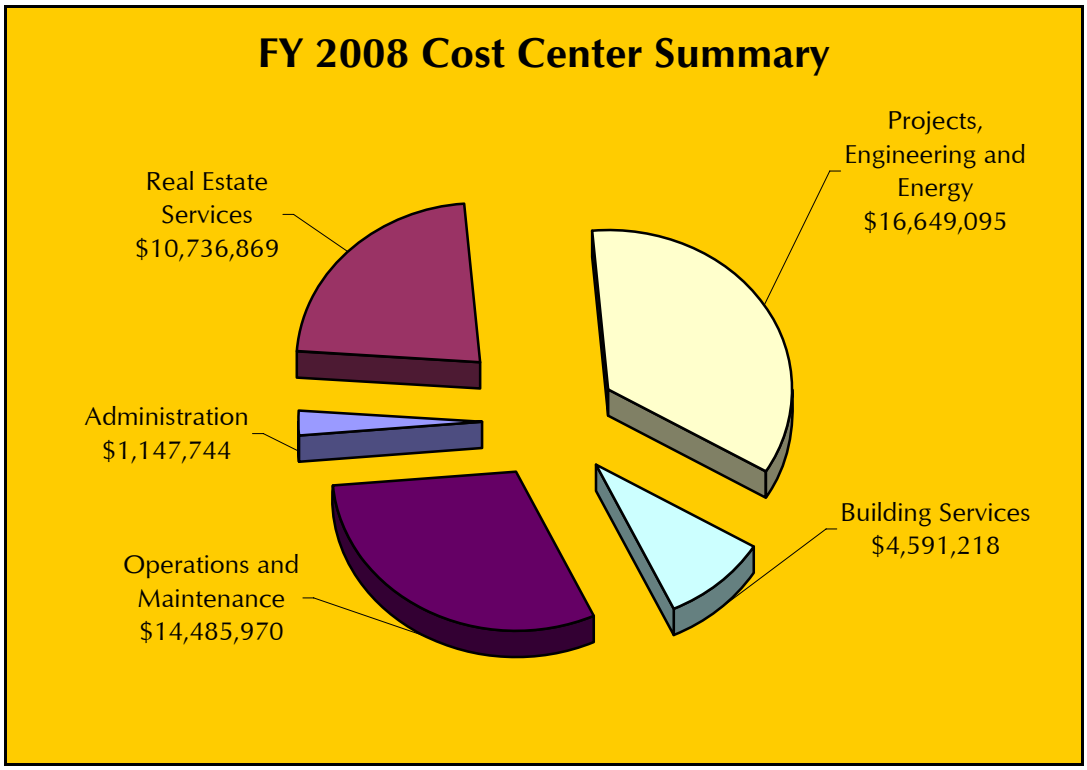
- **Carryover Adjustments** **$677,927**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of $677,927 in Operating Expenses.

- **Braddock Glen Maintenance Funding** **$120,000**
  Funding of $120,000 was approved for maintenance and custodial services for Braddock Glen Adult Day Care. Braddock Glen Adult Day Health Care Center, formerly known as Little River Glen, opened in May 2006 and has the capacity to serve 35 clients per day. The purpose of the center is to promote health and independence of frail elderly adults with disabilities as an alternative to more costly nursing home placement and provide a respite for family caregivers.

- **Other Adjustments** **$277,000**
  Funding of $260,000 was approved to continue to address the Board of Supervisors' Environmental agenda, by continuing the purchase of wind energy, and $17,000 was approved for vehicle fuel increases due to the fluctuation of fuel costs.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; 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[1]

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	13/ 13	13/ 13
Total Expenditures	**$1,154,304**	**$1,435,268**	**$1,435,268**	**$1,147,744**

Position Summary					
1	Director	1	Accountant II	4	Administrative Assistants III
1	Fiscal Administrator	1	Accountant I	1	Administrative Assistant II
2	Management Analysts I	1	Administrative Assistant IV	1	Material Requirements Specialist
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

[1] To more properly align core business functions, (1) Safety Analyst position was transferred to the Building Services Branch; and (1) Material Requirement position and (3) Administrative Assistant II positions were transferred to the Operations and Maintenance Branch.

Real Estate Services

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	**$8,546,067**	**$9,874,921**	**$10,009,478**	**$10,736,869**

Position Summary					
1	Management Analyst IV	1	Business Analyst III	1	Planner III
1	Management Analyst III	1	Right-of-Way Agent	5	Planners II
1	Management Analyst II	1	Asst. Super. Facilities Support	1	Administrative Assistant V
1	Leasing Agent	1	Administrative Assistant III		
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Projects, Engineering and Energy

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	18/ 18	18/ 18
Total Expenditures	**$14,721,864**	**$15,414,404**	**$16,140,639**	**$16,649,095**

Position Summary					
1	Engineer IV	2	Engineers II	1	Assistant Supervisor Facilities Support
5	Engineers III	9	Engineering Technicians III		
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

Facilities Management Department

Building Services

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	8/ 8	8/ 8
Total Expenditures	**$2,208,717**	**$2,684,286**	**$2,707,477**	**$4,591,218**

Position Summary					
1	Management Analyst IV	1	Administrative Associate	1	Security Analyst
1	Management Analyst II	1	Administrative Assistant III	1	Management Analyst I
1	Safety Analyst	1	Administrative Assistant II		

TOTAL POSITIONS
8 Positions / 8.0 Staff Years

Operations and Maintenance

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	132/ 132	143/ 143	147/ 147	149/ 149
Total Expenditures	**$12,310,085**	**$13,519,579**	**$13,710,523**	**$14,485,970**

Position Summary					
1	Engineer IV	1	Management Analyst I	6	General Building Main. Workers II
3	Asst. Supervisors Facilities Support	4	Plumbers II	7	General Building Main. Workers I
4	Chiefs Utilities Branch	2	Plumbers I	6	Electronic Equipment Technicians I
1	Chief Building Maintenance Section	2	Carpenter Supervisors	1	Preventive Maintenance Specialist
1	Senior Mechanical Systems Supervisor	5	Carpenters II	4	Senior Building Systems Technicians
10	HVACs I	12	Carpenters I (1)	5	Building Supervisors III
13	HVACs II	1	Painter Supervisor	1	Custodian II
1	Senior Electrician Supervisor	1	Painter II	2	Custodians I
1	Electrician Supervisor	6	Painters I	2	Administrative Assistants III
2	Electronic Equipment Supervisors	3	Locksmiths II	5	Administrative Assistants II
7	Electricians II	11	Maintenance Trade Helpers II	2	Warehouse Specialists
7	Electricians I	2	Maintenance Workers	1	Engineer Technician III (1)
4	Electronic Equipment Technicians II	2	Management Analysts II		

TOTAL POSITIONS
149 Positions (2) / 149.0 Staff Years (2.0) **( ) Denotes New Positions**

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 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 90 percent of the Capital Renewal funds appropriated each year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service requests responded to	17,564	22,585	20,600 / 26,945	28,000	28,500
Proactive maintenance hours worked	71,494	70,121	74,500 / 89,154	92,000	95,000
Reactive maintenance hours worked	63,702	57,291	63,000 / 51,469	55,000	58,000
Gross square feet of facilities maintained	7,525,059	7,564,973	7,632,961 / 7,620,961	8,017,208	8,139,458
Rentable square feet of facilities maintained	6,348,892	6,382,568	6,439,929 / 6,429,805	6,764,118	6,867,261
Gross square feet of leased space	591,043	655,708	677,477 / 662,887	662,887	635,391
Total kBtu's used	533,111,375	526,153,401	524,557,281 / 518,192,206	555,645,370	550,088,916
Total utility cost	$8,281,482	$8,287,233	$8,795,042 / $8,967,299	$9,732,214	$10,410,930
Rentable utility square footage	4,325,083	4,463,740	4,501,696 / 4,491,572	4,827,151	4,861,447
Capital Renewal funds appropriated	$3,202,149	$2,579,818	$18,116,535 / $7,166,290	$19,040,245	$23,067,678
Capital Renewal funds expended/contractually committed	$3,066,556	$5,346,941	$16,304,882 / $8,256,357	$17,136,221	$20,760,910

Facilities Management Department

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Efficiency:					
Service calls per rentable 1,000 square feet	2.79	3.54	3.20 / 4.19	4.14	4.15
Proactive maintenance hours per rentable square feet	11.36	11.04	11.57 / 13.87	13.60	13.83
Reactive maintenance hours per rentable square feet	10.12	9.02	9.78 / 8.00	8.13	8.45
Cost per square foot maintained	$4.69	$4.74	$4.87 / $5.07	$5.20	$5.27
Leased cost per square foot	$19.31	$18.08	$19.62 / $19.26	$20.60	$21.42
BOMA mid-range High for owned facilities	$5.06	$5.43	$5.68 / $5.18	$5.43	$5.71
BOMA mid-range High for lease costs	$27.88	$28.99	$29.86 / $28.21	$29.06	$29.93
kBtu's per square foot	123.3	117.9	116.5 / 115.4	115.1	113.2
Utility cost per square foot	$1.85	$1.86	$1.95 / $2.00	$2.02	$2.14
BOMA mid-range High for utilities	$2.02	$2.29	$2.40 / $2.07	$2.17	$2.28
Service Quality:					
Average response time in days	1.5	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	81.0%	82.0%	80.0% / 72.0%	79.0%	80.0%
Percent of survey respondents satisfied or better	87%	87%	90% / 95%	90%	90%
Outcome:					
Percent of non-emergency calls responded to within 2 days	95%	90%	90% / 90%	90%	90%
Ratio of proactive to reactive maintenance hours	1.12	1.22	1.18 / 1.73	1.67	1.64
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	($0.37)	($0.69)	($0.81) / ($0.11)	($0.23)	($0.44)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	($8.57)	($10.91)	($10.67) / ($8.95)	($8.46)	($8.51)
Variance from 95th percentile for customer satisfaction	(3)	(3)	0 / 0	0	0
Variance for utility cost from BOMA mid-range High	($0.17)	($0.44)	($0.44) / ($0.07)	($0.15)	($0.14)
Variance in kBtu's/square feet from previous year	(7.90)	(2.30)	(1.30) / (2.50)	(1.00)	(2.00)
Percent of Capital Renewal funds expended or contractually encumbered	96%	48%	90% / 46%	90%	90%

Performance Measurement Results

In FY 2006 FMD responded to 26,945 service calls, which represented a 19.3 percent increase over FY 2005. This increase can be attributed in part to scheduled preventive maintenance not being completed and also to an accounting change to better track individual service requests at the Adult Detention Center. 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 2006 a total of 89,154 hours of proactive maintenance were worked, and 51,469 hours of reactive maintenance hours were worked, resulting in a ratio of 1:73. 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 stemming from preventive maintenance not being completed is a concern. The proactive hours were spent identifying repairs while 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 2007 and FY 2008 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. 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 2007 and FY 2008.

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 2006 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 2006 is $5.18 per square foot. FMD's cost per square foot for owned space was $0.11 less, or $5.07. Although still within BOMA mid-range High benchmark, the variance has decreased. This is primarily attributable to staffing shortages and outsourcing more repair work which typically costs twice as much as using in-house staff. Even though the variance between FMD's cost per square foot rate and BOMA mid-range High is becoming less, FMD continues to keep within the BOMA mid-range High benchmark.

In FY 2007 and FY 2008, 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. In FY 2006, rates continued to be high, and in FY 2008 a 16 percent increase in overall electric bills is expected. The County/Municipal contract with Dominion Virginia Power expires June 30, 2007. 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 2006, the following energy initiatives were completed: installed variable light frequency drives on 57 motors, completed lighting upgrades for the Government Center, Herrity, and Pennino buildings, completed HVAC and lighting upgrades for the Massey Annex, and installed and/or upgraded Building Automation Systems at Bailey's Homeless Shelter, Woodrow Wilson Library, Reston Human Services, and Tysons Pimmit Library. Utility rate schedules continue to be reviewed and changed in order to reduce costs as well as efforts to increase energy awareness and education. These initiatives aimed at reducing energy costs will be continued in FY 2007 and FY 2008.

To expend or contractually commit 90 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. At the *FY 2006 Third Quarter Review*, FMD received over $10 million more for Capital Renewal projects. Due to timing, the number of projects and staff, FMD was not able to achieve its goal of 90 percent, but will make every effort to do so in FY 2007 and beyond.