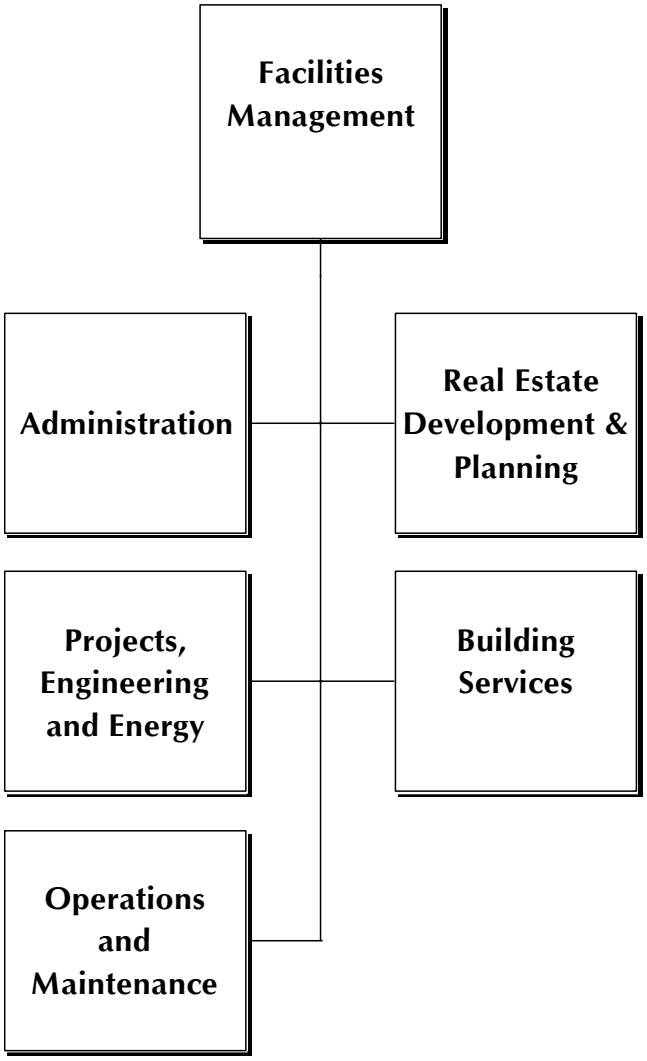
Facilities Management Department



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.

Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot resurfacing, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. Fund 317, Capital Renewal was established to help support the long-term needs of the County's capital assets to

maximize the life of County facilities, avoid their obsolescence, and provide for planned repairs, improvements and restorations to make them suitable for organizational needs. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase.

Staff has been reviewing funding options to address both the current capital renewal project backlog and a sustainable and reasonable level of capital renewal project activity annually. This backlog continues to grow as only the most critical emergency items are funded annually. It is estimated that approximately $35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, staff has proposed a 3-year plan of short-term borrowing. In FY 2011, short-term borrowing, combined with a General Fund transfer will provide a total of $8,000,000 in new capital renewal project funding in Fund 317. In addition, FMD staff will continue to work through approximately $10 million in capital renewal projects which were previously funded, but unable to be completed with current staffing levels. Therefore, the total level of funding that FMD staff will work to complete during FY 2011 is $18 million. In order to begin project requirements immediately, the County Executive approved the redirection of two positions from the County's position pool to FMD in FY 2010. These two Project Manager positions will enable FMD to accomplish $16 to $18 million in capital renewal projects annually over a 3 year period. At the end of the 3 year period, staff is projecting that the existing $35 million backlog will be eliminated and an annual requirement of approximately $10 million will be necessary to sustain the renewal program and avoid future backlogs. At the end of the 3 year period, the additional staff can be returned to the position pool through regular attrition.

Energy efficiency is an important focus area based on the approximately $13.8 million anticipated to be paid by FMD for County utility costs in FY 2011 and how this program relates to occupant comfort. FMD is in the process of adding new Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. Currently, the agency has 71 EMCS installed in existing County facilities. 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 have also been replaced through the County's use of energy performance contracts which allow for the amortization of system upgrades to be paid from the utility savings from those upgrades.

FMD will also 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 $16.8 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for approximately 8.8 million square feet of space in FY 2010 and a projected 8.9 million in FY 2011. 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 to address service issues and periodically utilizes customer focus groups to help update the department's strategic planning initiatives. In a customer service effort, FMD is installing credit card machines for patron payment at the Public Safety Center parking garage. The reduced need for parking garage attendants to take payment, will leave sufficient funding for the implementation of this initiative and will also make it possible to extend parking garage services from 7 p.m. to 9 p.m.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	203/ 203	199/ 199	200/ 200	200/ 200
Expenditures:				
Personnel Services	$11,934,670	$10,553,370	$10,630,340	$10,605,370
Operating Expenses	50,978,025	50,125,833	51,952,476	50,996,493
Capital Equipment	51,711	0	0	0
Subtotal	**$62,964,406**	**$60,679,203**	**$62,582,816**	**$61,601,863**
Less:				
Recovered Costs	($12,294,496)	($12,609,316)	($11,921,826)	($11,156,678)
Total Expenditures	**$50,669,910**	**$48,069,887**	**$50,660,990**	**$50,445,185**
Income:				
Rent Reimbursements	$3,448,576	$3,645,646	$3,617,376	$3,787,310
Parking Garage Fees	655,084	746,442	746,442	761,371
City of Fairfax Contract	190,594	192,513	149,312	149,312
Total Income	**$4,294,254**	**$4,584,601**	**$4,513,130**	**$4,697,993**
Net Cost to the County	**$46,375,656**	**$43,485,286**	**$46,147,860**	**$45,747,192**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- **Project Managers** **$150,000**
  An increase of $150,000 for 2/2.0 SYE Project Manager positions redirected to this department by the County Executive from the position pool in FY 2010 to support Capital Renewal requirements. This will enable FMD to accomplish a higher level of renewal projects annually, including major repairs to building subsystems such as roofs, electrical systems, HVAC, plumbing systems, and carpet replacement, as well as parking lot resurfacing, fire alarm replacement and emergency generator replacement for systems that have reached the end of their useful life. Based on reduced General Fund support and the implementation of new short term borrowing, these positions are necessary to accelerate renewal project funding and will help eliminate the substantial backlog of approximately $35 million in renewal projects over a three year period. This approach will allow for a more preventative and proactive renewal program to increase the life cycle and functionality of County buildings. For more information, please see Fund 317, Capital Renewal Construction, in Volume 2, Capital Construction and Other Operating Funds.

- **New Facilities Operations** **$714,299**
  An increase of $714,299 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 2011. These facilities include the Less Secure Shelter II, Gregory Drive Treatment Facility, Richard Byrd Library Renovation and Thomas Jefferson Library Renovation scheduled to open in spring 2010; Health Department Lab, Martha Washington Library Renovation, Fire and Rescue Training Academy Renovation, and Mount Vernon Mental Health Center Renovation scheduled to open in summer 2010; and the Great Falls Fire Station Renovation scheduled to open in winter 2011. These new facilities will provide an additional 102,170 to the current square footage maintained by FMD.

- **Operational Support** **$555,059**
  A net increase of $555,059 based on a more refined allocation of security and custodial requirements for buildings with high public traffic or specialized systems based on experience to date. Some facilities are open on a 24/7 basis, experience a large amount of citizen traffic, or have additional health and safety requirements such as daycare centers, mental health and health department clinical areas. This funding will alleviate the number of complaints received by FMD resulting in a more timely response to emergencies, an increase in overall cleanliness at these facilities and attention to the health and safety of clients who utilize County facilities.

- **Carryover Adjustments** **$985,940**
  A net increase of $985,940 due to recurring adjustments made as part of the *FY 2009 Carryover Review*. Funding of $1,083,940 was redirected from the Office of Sheriff to Facilities Management to consolidate funding for security services. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse complex. Beginning in FY 2010, all security related expenditures are directly accounted for within the FMD budget. In addition, Personnel Services funding in the amount of $98,000 and 1/1.0 SYE position was transferred from Facilities Management to the Department of Administration for Human Services to better align residential lease support for human services agencies.

- **Department of Vehicle Services** **($30,000)**
  A decrease of $30,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.

- **Reductions** **$0**
  It should be noted that no reductions to balance the FY 2011 budget are included in this agency, based on this agency's need to support facility, utility and maintenance requirements of all General Fund agencies.

Changes to FY 2010 Adopted Budget Plan

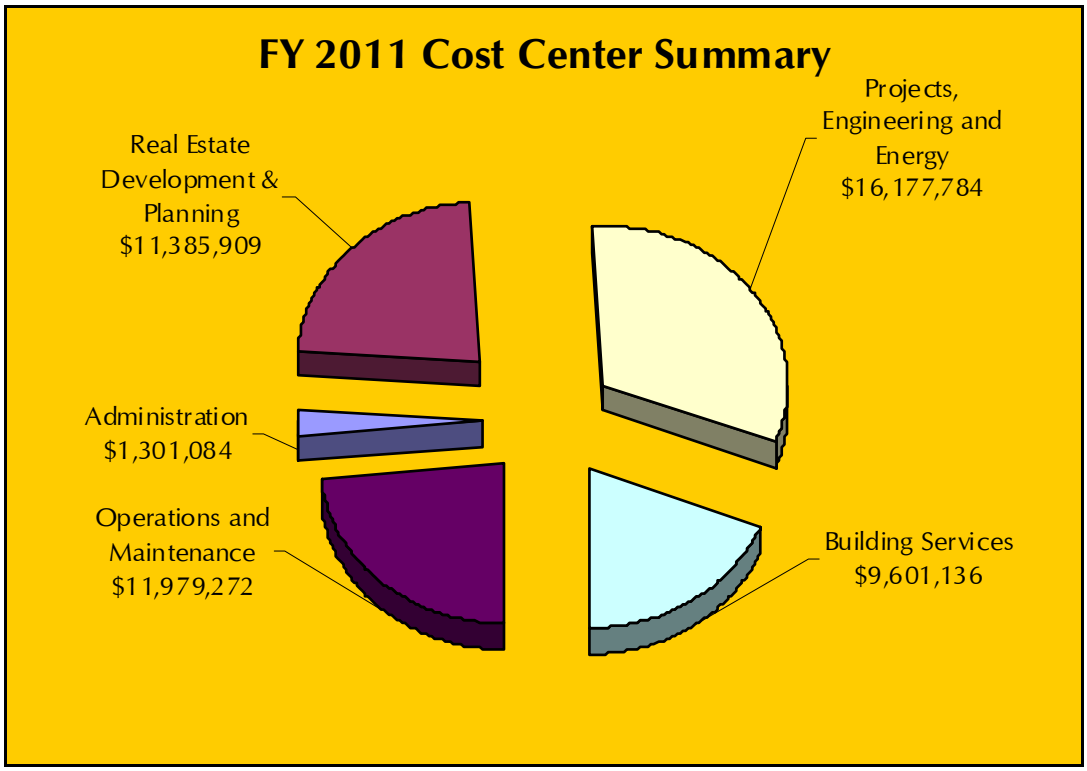
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$2,591,103**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,605,163 in Operating Expenses, and $985,940 in other adjustments. Funding of $1,083,940 was redirected from the Office of Sheriff to Facilities Management to consolidate funding for security services. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse complex. Beginning in FY 2010, all security related expenditures are directly accounted for within the FMD budget. This increase was partially offset by a decrease in Personnel Services funding in the amount of $98,000 and 1/1.0 SYE position which was transferred from Facilities Management to the Department of Administration for Human Services to better align residential lease support among human services agencies.

- **Redirection of Positions** **$0**
  The County Executive approved the redirection of 2/2.0 SYE positions from the County's position pool to FMD for two Project Manager positions to support additional Capital Renewal requirements. This will enable FMD to accomplish a higher level of renewal projects annually, eliminate the substantial backlog of approximately $35 million in projects over three years, and allow for a more stable preventative and proactive renewal program to increase the life cycle and functionality of County buildings. Capital renewal includes repair and replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot resurfacing, fire alarm replacement and emergency generator replacement that have reached the end of their useful life.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	12/ 12	12/ 12	12/ 12
Total Expenditures	**$1,100,234**	**$955,280**	**$1,500,049**	**$1,301,084**

Position Summary					
1	Director	1	Management Analyst I	2	Administrative Assistants IV
1	Financial Specialist IV	1	Financial Specialist II	3	Administrative Assistants III
1	Management Analyst II	1	Financial Specialist I	1	Administrative Assistant II

TOTAL POSITIONS
12 Positions / 12.0 Staff Years

Real Estate Development and Planning Services

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	15/ 15	14/ 14	14/ 14
Total Expenditures	**$11,149,931**	**$11,600,137**	**$11,556,266**	**$11,385,909**

Position Summary					
1	Management Analyst IV	1	Business Analyst III	1	Administrative Assistant III
1	Management Analyst III	1	Project Manager I	1	Planner III
1	Management Analyst II	1	Administrative Assistant V	6	Planners II

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Projects, Engineering and Energy

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	14/ 14	16/ 16	16/ 16
Total Expenditures	**$16,163,687**	**$17,296,419**	**$15,759,393**	**$16,177,784**

Position Summary					
1	Management Analyst IV	1	Engineer II	1	Network/Telecom Analyst II
2	Engineers IV	4	Project Managers I		
1	Engineer III	6	Assistant Project Managers		

TOTAL POSITIONS
16 Positions / 16.0 Staff Years

Building Services

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	**$9,887,062**	**$7,831,360**	**$9,103,124**	**$9,601,136**

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

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Operations and Maintenance

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	145/ 145	144/ 144	144/ 144	144/ 144
Total Expenditures	**$12,368,996**	**$10,386,691**	**$12,742,158**	**$11,979,272**

Position Summary

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

TOTAL POSITIONS
144 Positions / 144.0 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.

Objectives

- To achieve facility maintenance and repair services in a timely manner by responding to 91 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 84 percent customer satisfaction rating while achieving facility and property management costs per square foot rate that are lower 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 minimize energy consumption from one year to the next and to achieve a utility cost per square foot rate comparable to 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 60 percent of appropriated Capital Renewal funds.

Facilities Management Department

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Service requests responded to	35,682	41,000	42,000 / 33,563	34,000	35,000
Proactive maintenance hours worked	91,445	98,526	96,000 / 97,156	80,000	88,000
Reactive maintenance hours worked	52,749	60,454	60,000 / 45,314	60,000	60,000
Gross square feet of facilities maintained	7,720,260	8,531,329	8,774,711 / 8,774,711	8,803,823	8,923,993
Rentable square feet of facilities maintained	6,513,583	7,197,882	7,403,224 / 7,403,224	7,427,785	7,500,918
Gross square feet of leased space	678,691	696,850	748,232 / 767,743	750,245	736,345
Total kBtu's used	519,763,906	513,779,217	582,419,625 / 642,798,466	668,137,804	670,247,297
Total utility cost	$9,719,095	$11,317,571	$14,287,615 / $14,315,371	$13,584,260	$13,803,244
Rentable utility square footage	4,576,616	4,562,408	5,050,861 / 5,059,930	5,131,871	5,178,849
Capital Renewal funds expended/appropriated	$8,188,512	$7,051,103	$6,924,321 / $5,098,320	$6,795,000	$8,000,000
Capital Renewal funds expended/contractually committed (1)	$10,882,527	$7,879,017	$2,769,728 / $5,999,079	$2,378,250	$4,800,000
Efficiency:					
Service calls per rentable 1,000 square feet	5.48	5.70	5.67 / 4.53	4.58	4.67
Proactive maintenance hours per 1,000 rentable square feet	14.40	13.69	12.97 / 13.12	10.77	11.73
Reactive maintenance hours per 1,000 rentable square feet	8.10	8.40	8.10 / 6.12	8.08	8.00
Cost per square foot maintained	$5.18	$5.50	$5.36 / $5.80	$5.57	$5.72
BOMA mid-range High for owned facilities	$5.58	$5.86	$6.16 / $5.35	$6.47	$6.47
Leased cost per square foot	$19.93	$20.46	$19.12 / $20.79	$18.90	$25.34
BOMA mid-range High for lease costs	$36.36	$37.45	$38.57 / $30.95	$39.73	$39.73
kBtu's per square foot	113.6	112.6	115.3 / 127.0	130.2	129.4
Utility cost per square foot	$2.02	$2.48	$2.85 / $2.83	$2.65	$2.67
BOMA mid-range High for utility cost	$2.19	$2.30	$2.42 / $2.09	$2.54	$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	91.0%	88.0%	90.0% / 56.0%	75.0%	80.0%
Percent of survey respondents satisfied or better	95%	95%	95% / 80%	90%	84%

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	93%	95% / 54%	75%	91%
Ratio of proactive to reactive maintenance hours	1.73	1.63	1.60 / 2.14	1.33	1.47
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	($0.40)	($0.36)	($0.80) / $0.45	($0.90)	($0.75)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	($16.43)	($16.99)	($19.45) / ($10.16)	($20.83)	($14.39)
Variance for utility cost from BOMA mid-range high	($0.17)	$0.18	$0.43 / $0.74	$0.11	$0.13
Variance in kBtu's/square feet from previous year	(1.50)	(1.07)	2.70 / 14.40	3.20	(0.80)
Percent of Capital Renewal funds expended or contractually encumbered	57%	24%	40% / 19%	35%	60%
Variance from 90th percentile for customer satisfaction	5	5	5 / (10)	0	(6)

(1) The FY 2009 Estimate was based on 40 percent of the FY 2009 Adopted Budget Plan of $6,924,321.

Performance Measurement Results

In FY 2009, FMD responded to 33,563 service requests which represented an 18 percent decrease from FY 2008, when several new facilities were opened, 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. To meet FY 2009 budget constraints, FMD held vacant positions open, resulting in a response to only 54 percent of non-emergency requests within two days, significantly lower than the FY 2009 goal of 95 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". A total of 97,156 hours of proactive maintenance and 45,314 hours of reactive maintenance hours were provided in FY 2009, showing an increased ratio of proactive to reactive response. FMD is committed to maintaining reactive maintenance hours; however, in FY 2010 and FY 2011, FMD is projecting fewer proactive maintenance hours due to staffing constraints and budget reductions. In FY 2009, 80 percent of FMD customers responded that they were satisfied or better with maintenance services provided. This result fell short of the 95 percent goal. FMD will continue to strive to meet a 90 percent customer satisfaction rate in FY 2010 and an 84 percent rate in FY 2011. The agency projected FY 2011 rate reflects anticipated service constraints due to the continuation of staff vacancies to meet the FY 2011 budget level, despite projected increased service requirements for custodial and maintenance services at County facilities.

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. Industry standards published through BOMA are based on calendar years and lag behind County outcomes by approximately 18 months. This lag is reflected in both the FY 2010 and FY 2011 estimates, which are compared to the BOMA 2007 actual rates.

Facilities Management Department

In FY 2010 and FY 2011, FMD will continue to improve customer service through reducing response times, informing and educating customers of the services provided and not provided by FMD, and 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. 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 uncontrollable factors 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. Total KBtu consumption in FY 2011 is anticipated to remain nearly level with FY 2010 levels. FY 2010 and FY 2011 usage exceeds FY 2009 actuals based on additional square footage associated with the Jennings Building expansion, completed during FY 2009, and the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) facility in FY 2010. To proactively manage electricity consumption, in FY 2011 the agency will install two additional Energy Management Control System (EMCS) systems at County facilities to bring the total number of systems from 71 to 73. These projects were approved as part of the American Reinvestment and Recovery Act, Energy Efficiency and Conservation Block Grant Program. It is noted that the basic electricity rate will not change until December 2010 when a new contract will be negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA).

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. FMD reviews utility rate schedules and participates in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOG) for increased energy efficiency and strategies.

On February 17, 2009, the American Recovery and Reinvestment Act (ARRA) of 2009 was signed into law, making available funding to local and state government to develop and implement projects to improve energy efficiency, reduce energy use and fossil fuel emissions. The Energy Efficiency and Conservation Block Grant Program (EECBG) is administered under the U.S. Department of Energy (DOE). The County submitted energy efficiency projects under EECBG and was awarded funding in the amount of $9,642,800. A portion of this grant award has been allocated to FMD for projects including: HVAC replacement, EMCS installation, window replacement, and installation of lighting control software. Funding also includes an energy audit and retrofit study at 10 County facilities to reduce energy consumption.

It is FMD's goal to expend or contractually commit 60 percent of the Capital Renewal Program funds in FY 2011. Capital Renewal includes addressing facility condition assessments which document 10 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. Due to the timing of projects, the number of projects, and the number of available staff, in FY 2009 FMD was not able to achieve its goal of committing 40 percent and achieved a 19 percent expenditure rate. However, the FY 2010 redirection of two Project Manager positions from the County's position pool to FMD is anticipated to provide the staff capacity to address a backlog of projects and to gradually increase the expenditure rate. Due to the timing of the recruitment and establishment of these Project Manager positions, the agency estimates a conservative 35 percent of FY 2010 funds will be expended, increasing to 60 percent in FY 2011 once the positions are available for a full year.