

Program #78013 - Facilities Construction Management and Design

2/19/2015

Department:County AssetsProgram Contact:Henry AlamanProgram Offer Type:Internal ServiceProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Facilities Construction Management and Design program is responsible for supporting the goals, objectives and priorities of the County through the delivery of large scale facilities construction projects. These projects are critical to creating an efficient building portfolio that serve employee and public access needs while prudently investing taxpayer dollars.

Program Summary

The County envisions completing \$300 million to \$400 million of new facility construction, remodeling, redevelopment and recapitalization over the next decade. This program is responsible for real estate development, engineering design, construction, and project management for new construction and/or repair and alterations for complex, multi-use, public facilities.

The team of Professional Engineers is responsible for managing the planning, scheduling and coordination of major design and construction projects. This includes performing complex risk management, public process and other management functions. Integrating several disciplines into the design to achieve efficient building operations and maintenance is of utmost importance.

Key projects include the new Health Department Head Quarters to replace the McCoy Building and planning for a replacement facility for the Downtown Courthouse.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	5 Year Major Investment Plan complete	N/A	1	1	1			
Outcome	Engage a selected CM/GC contractor for the courthouse project.	N/A	1	1	1			

Performance Measures Descriptions

PM #1: Create five year investement strategy for Courthouse, Health Department Headquarters, Mid County office complex renovation, and Animal Services.

PM #2: Signing a guaranteed maximum price (GMP) agreement for the courthouse project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2015	2015	2016	2016	
Personnel	\$0	\$625,669	\$0	\$592,572	
Contractual Services	\$0	\$65,000	\$0	\$25,000	
Materials & Supplies	\$0	\$9,000	\$0	\$18,200	
Internal Services	\$0	\$14,750	\$0	\$15,192	
Total GF/non-GF	\$0	\$714,419	\$0	\$650,964	
Program Total:	\$714	\$714,419		\$650,964	
Program FTE	0.00	4.00	0.00	4.00	

Program Revenues								
Other / Miscellaneous	\$0	\$667,122	\$0	\$688,687				
Total Revenue	\$0	\$667,122	\$0	\$688,687				

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78012 Facilities Construction Management and Design