Program #78002 - Facilities Director's Office				5/7/2015
Department:	County Assets	Program Contact:	Henry Alaman	
Program Offer Type:	Administration	Program Offer Stage	e: As Proposed	
Related Programs:				

Executive Summary

The Facilities Director's Office provides comprehensive strategic and operational guidance on real property and facilities to County executives and operating departments. It directs and supports the strategies, policies, and operations of the Facilities Division within the Department of County Assets and guides the proper operation of all County occupied facilities (owned and leased).

Program Summary

The Facilities Director's Office provides the oversight and direction that ensures the functionality and safety of the County's built environment by integrating people, place, processes and technology. Working with County departments, the Facilities Division creates safe and cost effective work environments for County programs operating in a wide variety of types of facilities, from office space to jails to health clinics and libraries.

The Director's Office provides leadership and cohesive management of the division's work units, including: Client Services, Strategic Planning, Capital Improvement, Construction Management and Operations & Maintenance. It ensures that division strategies, policies, procedures and activities are guided by County-wide goals and initiatives. This office is responsible for centralizing and maintaining all critical building information, administering the division-wide process improvement projects, and managing key performance indicators and benchmark data.

Performance Measures							
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer		
Output	Percent of employee performance evaluations completed on time.	0	100%	100%	100%		
Outcome	Percent of Client Services Program Developed	0	0	0	100%		
Performance Measures Descriptions							

PM 1: All employees will receive annual feedback on their performance, develop appropriate work goals and competencies, and assess professional development opportunities.

PM 2: Client Services Program will allow FPM to measure the overall customer satification with the FPM services. This measure will show the percent of the program implemented in FY 2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2015	2015	2016	2016		
Personnel	\$0	\$859,839	\$0	\$1,457,980		
Contractual Services	\$0	\$120,000	\$0	\$238,820		
Materials & Supplies	\$0	\$273,350	\$0	\$1,343,673		
Internal Services	\$0	\$2,093,917	\$0	\$2,353,315		
Total GF/non-GF	\$0	\$3,347,106	\$0	\$5,393,788		
Program Total:	\$3,34	\$3,347,106		\$5,393,788		
Program FTE	0.00	6.25	0.00	10.25		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

This program receives internal service reimbursements from the County departments.

Significant Program Changes

Last Year this program was: FY 2015: 78001 Facilities Director's Office

Move 3 FTE in Building Data Management Center section from Strategic Planning and Projects work unit to Director's Office.

Increase expenses by \$2M to realign funding with Program activity within same Fund 3505.