

Program #78002 - Facilities Director's Office

7/21/2015

Department: County Assets **Program Contact:** Henry Alaman

Program Offer Type: Administration Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

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 satisfication 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	7,106	\$5,393,788	
Program FTE	0.00	6.25	0.00	10.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

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.