Program #78013 - Facil	ities Construction Manageme	ent and Design		7/21/2015
Department:	County Assets	Program Contact:	Henry Alaman	
Program Offer Type:	Internal Service	Program Offer Stage	e: As Adopted	
Related Programs:				

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		,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