

Program #78200 - Facilities Director's Office

Program Contact: Henry Alaman

Department: County Assets **Program Offer Type:** Administration Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Director's Office provides comprehensive strategic and operational guidance for facilities related issues 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, managing the Moves/Adds/Changes (MAC) program, administering the division-wide process improvement projects, and overseeing key performance and benchmark metrics.

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Percent of employee performance evaluations completed on time.	100%	100%	100%	100%				
Outcome	Facility Portfolio Performance Report Completed	N/A	N/A	N/A	1				

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: Portfolio performance report demonstrates effectiveness of current initiatives and informs future strategies. New performance measure created for FY17.

4/15/2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,390,658	\$0	\$1,398,119
Contractual Services	\$0	\$55,000	\$0	\$110,000
Materials & Supplies	\$0	\$482,767	\$0	\$180,386
Internal Services	\$0	\$2,334,636	\$0	\$2,131,608
Unappropriated & Contingency	\$0	\$525,000	\$0	\$500,000
Total GF/non-GF	\$0	\$4,788,061	\$0	\$4,320,113
Program Total:	\$4,788,061		\$4,320,113	
Program FTE	0.00	10.25	0.00	10.25

Program Revenues								
Other / Miscellaneous	\$0	\$0	\$0	\$2,547,545				
Beginning Working Capital	\$0	\$775,000	\$0	\$500,000				
Service Charges	\$0	\$0	\$0	\$1,272,568				
Total Revenue	\$0	\$775,000	\$0	\$4,320,113				

Explanation of Revenues

Revenue in this offer includes reimbursement from internal County departments and external customers served by Facilities as well as beginning working capital from prior years. For FY 2017 revenues are realigned across Facilities to balance program offers.

Other/Misc. Revenue:
Dividends & Rebates \$40,000
Service Reimbursements \$2,363,706
Write off \$144,385

Significant Program Changes

Last Year this program was: FY 2016: 78002-16 Facilities Director's Office

To realign program offer organization structures, this offer now includes the MAC group, previously in Client Services (78203) and the Compliance Unit, previously in this offer, is now in Operations and Maintenance (78202).