

Department: County Assets

Program Contact: Michael Bowers

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 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 helps ensure the proper operation and functioning of the County's 130+ buildings.

Program Summary

The 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.

In addition to Facilities operations, the Director's Office oversees the County's 5-Year Facilities Capital Improvement Program, and ensures that decisions made about County facilities are guided by Climate Action Plan goals (CAP 18-1, 18-2, 18-4, 18-8, 18-9).

In 2012, the Facility Asset Strategic Plan (FASP) was completed. During FY 2013 and continuing in FY 2014, the Director's Office will play an integral role in developing and implementing a multi-year recapitalization strategy for aging County facilities, along with a rate analysis review.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual Employee Performance Reviews Completed	100%	100%	100%	100%
Outcome	Sustainability goals integrated into project plans	95%	100%	100%	100%

Performance Measures Descriptions

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

FPM strategies and operations are a major component of the Climate Action goals. All facility plans include sustainability criteria that must be considered to achieve the County's Climate Action objectives.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$762,562	\$0	\$859,839
Contractual Services	\$0	\$105,000	\$0	\$120,000
Materials & Supplies	\$0	\$41,970	\$0	\$273,350
Internal Services	\$0	\$1,660,609	\$0	\$2,093,917
Total GF/non-GF	\$0	\$2,570,141	\$0	\$3,347,106
Program Total:	\$2,570,141		\$3,347,106	
Program FTE	0.00	4.50	0.00	6.25

Program Revenues				
Other / Miscellaneous	\$0	\$2,570,141	\$0	\$0
Total Revenue	\$0	\$2,570,141	\$0	\$0

Explanation of Revenues

This program receives internal service reimbursements from the County departments.

Significant Program Changes

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

- 1 FTE moved from Facilities Property Management
- 2 FTEs moved from Facilities Operations and Maintenance