

Department: County Assets **Program Contact:** Michael Bowers
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Facilities Engineering section is responsible for supporting the goals, objectives and priorities of the County by delivering large, new consolidated facilities while balancing program needs, optimizing space utilization and maximizing operational efficiencies that result in a real estate portfolio responsive to program demands, demographic trends, available capital, ongoing operational needs and disposition of underutilized property.

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.

Responsible for planning, organizing and coordinating advanced specialty areas, major design and construction projects with complex risk management, public process, public safety, and other 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	5 Year Major Investment Plan complete	0	0	0	100%
Outcome	RFP for new Court Facility	0	0	0	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$625,669
Contractual Services	\$0	\$0	\$0	\$65,000
Materials & Supplies	\$0	\$0	\$0	\$9,000
Internal Services	\$0	\$0	\$0	\$14,750
Total GF/non-GF	\$0	\$0	\$0	\$714,419
Program Total:	\$0		\$714,419	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$667,122
Total Revenue	\$0	\$0	\$0	\$667,122

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: