

Department: County Assets **Program Contact:** Henry Alaman
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 and Property Management 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 and Property Management Division creates safe and cost effective work environments for County programs operating in a wide variety 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 and Operations & Maintenance. It ensures that division strategies, policies, procedures and activities are guided by Countywide 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Facility Portfolio Performance Report Completed	N/A	1	1	1
Outcome	Percent of employee performance evaluations completed.	70%	100%	80%	90%

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. Lower completion rates in FY 2016 and FY 2017 due to vacancies in 3 manager and 1 supervisor positions.

PM #2: Portfolio performance report demonstrates effectiveness of current initiatives and informs future strategies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,561,262	\$0	\$1,551,371
Contractual Services	\$0	\$109,487	\$0	\$158,335
Materials & Supplies	\$0	\$180,386	\$0	\$516,620
Internal Services	\$0	\$2,131,608	\$0	\$1,908,637
Unappropriated & Contingency	\$0	\$500,000	\$0	\$0
Total GF/non-GF	\$0	\$4,482,743	\$0	\$4,134,963
Program Total:	\$4,482,743		\$4,134,963	
Program FTE	0.00	11.25	0.00	11.25

Program Revenues				
Other / Miscellaneous	\$0	\$2,547,545	\$0	\$2,343,241
Beginning Working Capital	\$0	\$500,000	\$0	\$0
Service Charges	\$0	\$1,272,568	\$0	\$1,791,721
Total Revenue	\$0	\$4,320,113	\$0	\$4,134,962

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2017: 78200 Facilities Director's Office