

**Department:** County Assets

**Program Contact:** Naomi Butler

**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, including leading the energy and utility strategy to achieve the Department of County Assets carbon reduction goals and County Climate Action Plan goals. This office is responsible for centralizing and maintaining all critical building information, administering the division-wide process improvement projects, and overseeing key performance and benchmark metrics.

The Director's Office sponsors and provides direction for the implementation of TRIRIGA, the Facilities Asset Management component of the Multco Align ERP system. While the design and initial implementation will be completed in FY 2019, it will not address the need to replace the current Capital Projects application.

**Performance Measures**

| Measure Type | Primary Measure                                       | FY18 Actual | FY19 Purchased | FY19 Estimate | FY20 Offer |
|--------------|-------------------------------------------------------|-------------|----------------|---------------|------------|
| Output       | Facility Portfolio Performance Report Completed       | 1           | 1              | 1             | 1          |
| Outcome      | Percent of employee performance evaluations completed | 80%         | 90%            | 90%           | 100%       |

**Performance Measures Descriptions**

Output: Portfolio performance report demonstrates effectiveness of current initiatives and informs future strategies.

Outcome: 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 2018 and FY 2019 due to turnover and vacancies in supervisory positions and transition to Workday.

**Revenue/Expense Detail**

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2019                  | 2019                 | 2020                  | 2020                 |
| Personnel              | \$0                   | \$1,356,205          | \$0                   | \$1,411,652          |
| Contractual Services   | \$0                   | \$20,900             | \$0                   | \$30,000             |
| Materials & Supplies   | \$0                   | \$1,235,564          | \$0                   | \$3,228,918          |
| Internal Services      | \$0                   | \$2,026,092          | \$0                   | \$1,748,964          |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$4,638,761</b>   | <b>\$0</b>            | <b>\$6,419,534</b>   |
| <b>Program Total:</b>  | <b>\$4,638,761</b>    |                      | <b>\$6,419,534</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 8.75                 | 0.00                  | 8.75                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**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. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

**Significant Program Changes**

Last Year this program was: FY 2019: 78200-19 Facilities Director's Office

Except where otherwise noted, significant revenue changes from FY 2019 to FY 2020 reflect accounting system changes.