Program #78200 - Facilities Director's Office

Department: County Assets **Program Contact:** Dan Zalkow

Program Offer Type: Internal Service **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Facilities Director's Office provides comprehensive strategic and operational guidance for facilities related issues to County executives and departments. It directs and supports the policies, strategies, and operations of the Facilities and Property Management (FPM) Division across all County occupied facilities.

Program Summary

The Facilities Director's Office provides oversight and direction to ensure the functionality and safety of the County's buildings environment through integration of people, places, processes, and technology. FPM works with County departments to create safe and cost effective work environments for County programs in a range of facilities, that include office spaces, detention centers, health clinics and libraries. The Director's Office includes the Technology, Systems Analytics and Building Data Management Center teams which support all FPM work and an Energy Management Specialist who coordinates and manages utilities expenses in program offer 78208 Facilities Utilities.

The Office provides leadership and cohesive management of the division work units that centralize and maintain all critical building information, coordinate technology systems, administer division-wide processes, coordinate process improvement projects, and oversee key performance and benchmark metrics.

The Office also ensures that Countywide goals and initiatives guide FPM strategies and activities. FPM supports the Department of County Assets carbon reduction and County Climate Action Plan goals through energy and utility strategies. FPM also supports the County's diversity, equity and inclusion goals by working to support the following FPM specific goals:

• Buildings are welcoming, safe and accessible for County staff (including those in FPM) and residents, regardless of their background or situation;
• Responses to work requests are handled equitably;
• A wide range of voices are heard and considered when designing FPM projects; and
• Buildings are renovated and built in ways that are welcoming and accessible to everyone.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of goals among 10 where significant progress is made in the division's DEI Readiness Action Plan	N/A	N/A	2	8
Outcome	Annual calculated FPM employee engagement score as a measure of an inclusive environment	N/A	N/A	25	28

Performance Measures Descriptions

Output: FPM's DEI Readiness Action Plan includes ten areas of focus developed that support the County's DEI goals.
Outcome: Measures employee engagement through a monthly one-question survey.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$1,589,500	$0	$1,559,165
Contractual Services	$0	$1,168,221	$0	$511,125
Materials & Supplies	$0	$101,509	$0	$64,906
Internal Services	$0	$1,764,503	$0	$1,838,569
Total GF/non-GF	**$0**	**$4,623,733**	**$0**	**$3,973,765**
Program Total:	**$4,623,733**		**$3,973,765**	
Program FTE	0.00	10.25	0.00	9.75

Program Revenues				
Other / Miscellaneous	$0	($224)	$0	$0
Beginning Working Capital	$0	$0	$0	$500,000
Total Revenue	**$0**	**($224)**	**$0**	**$500,000**

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. In FY22 $500K of reserves revenue funds a TRIRIGA (building data system) upgrade.

Significant Program Changes

Last Year this program was: FY 2021: 78200 Facilities Director's Office

• With COVID-19, the Technology, Building Data Management Center and Systems Analytics teams are working 100% remotely.
• Contractual services included $1.2M in the FY21 budget for reserves-funded special projects across the division and those lines were removed for FY22.
• The FY22 budget includes $500K for a TRIRIGA building data system upgrade funded by reserves.
• A 1.0 FTE Administrative Analyst position was eliminated in the FY22 budget constraint. Otherwise FTE changes reflect reallocation of admin support and management positions across FPM.