

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Dan Zalkow
Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

DCA's Facilities and Property Management (FPM) Division Director's Office provides accountable leadership to connect, elevate, and be of service to the Division's work units, including client services, operations & maintenance, strategic planning, and project delivery. FPM administration includes ensuring that work to design, construct, renovate, operate, maintain, acquire and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer's dollars, making good financial decisions is a high priority while also prioritizing the environmental and social impact of decisions. The FPM team strives to ensure County facilities are welcoming, safe and accessible.

Program Summary

The FPM Director's Office provides oversight and guidance on the acquisition, operation, and maintenance of County-owned and County-leased properties, and planning and construction projects. We ensure that thoughtful decisions are made to ensure that buildings are in good condition and are welcoming to all occupants and visitors. We ensure that design and construction projects are implemented and delivered with high quality, effective management and a collaborative approach.

The Director's Office leverages the County's Workforce Equity Strategic Plan and DCA's Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are supported in their work to work respectfully, professionally and well with all County departments and programs. We use our core values of equity, collaboration, innovation, and integrity when making recommendations on real estate and facilities issues. Our technology and systems analytics teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of goals among 10 where significant progress is made in the division's DEI Readiness Action Plan	N/A	8	5	10
Outcome	Improvement in average employee engagement score over the previous year.	N/A	N/A	N/A	50%

Performance Measures Descriptions

PM #1 - FPM's DEI Readiness Action Plan includes ten areas of focus developed that support the County's DEI goals.
 PM #2 - Improvement in average employee engagement score over the previous year. Measures employee engagement through a monthly one-question survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,559,165	\$0	\$1,602,285
Contractual Services	\$0	\$511,125	\$0	\$11,570
Materials & Supplies	\$0	\$64,906	\$0	\$147,571
Internal Services	\$0	\$1,838,569	\$0	\$1,843,530
Total GF/non-GF	\$0	\$3,973,765	\$0	\$3,604,956
Program Total:	\$3,973,765		\$3,604,956	
Program FTE	0.00	9.75	0.00	9.75

Program Revenues				
Beginning Working Capital	\$0	\$500,000	\$0	\$0
Total Revenue	\$0	\$500,000	\$0	\$0

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. The prior year's budget included \$500K of reserves from Beginning Working Capital allocated to a TRIRIGA building systems upgrade which is to be completed in FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 78200 Facilities Director's Office

Contractual services are reduced by \$500k with the removal of a TRIRIGA building system software upgrade funded out of reserves and to be completed in FY 2022.