

Priority: Accountability

Lead Agency: County Business

Program Offer Type: Administration

Program Contact: Dave Boyer

Related Programs:

Frameworks:

Executive Summary

Facilities Administration provides leadership and oversight of Facilities Division programs. It proactively plans with County departments' to provide essential facilities services, and to maintain a portfolio of well-sited, high performance, and affordable buildings.

Program Description

Facilities Administration is the primary resource for facility related assistance, guidance and strategic planning to all County departments. The administrative team focuses on leading programs, strategizing to identify and select solutions to problems, coordinating work, monitoring budgets, analyzing financial impacts of options, and measuring service quality. It plays the key leadership role for the facilities disposition, operations, capital and property management programs, and ensures fiduciary accountability and contract compliance.

Program Justification

Facilities administration assures that Division's programs are focused on maintaining cost effective practices, maintaining good communication with customer departments and planning activities and changes in a way that meet customer needs.

Facilities Administration focuses the Division's attention on customer service. It builds and maintains relationships and communication links with both external and internal clients. It has implemented policies, procedures and frameworks which have improved the trust and confidence that customers have in the Division. It's Activity Based Costing model provides reliable information for decision-making, as well as improving and reporting results.

Facilities Admin manages a \$41 million internal service fund budget. Annually, it processes over 2,100 or \$3 million in specialized service and capital requests. Despite having a huge deferred maintenance backlog, the Division's programs are currently operating at an 80% customer service rating.

Performance Measures

Recognizing the limits of County resources and the importance of sound business practices our goal is to be a constant or diminishing share of the County's direct expenditures in the County budget, excluding service reimbursements. Our direct expenses in FY03 and FY04 were 5.0% and 4.5%, respectively.

We will streamline processes, procedures and systems and aim to stay at this target or below. Our administrative costs, \$0.86 per square foot, are considered low by industry standards, as compared to BOMA Private and Government at \$1.31 and \$1.35, respectively.

Present vacancy is 1.2% as compared to 13% locally or 6% nationally.

Summary of last year's program results and this year's expected results

Facilities Administration has improved its systems including: billing, Activity Based Costing (ABC), budget preparation and departmental strategic planning. This has resulted in a more collaborative relationship with both our internal and external clients. The Administration section has developed ongoing communications and prepared presentations for the Board of Commissioners, board staff, the Executive Committee, and Administrative Services Managers. In the upcoming year it will be presenting a unified Strategic Master Plan to the board. It will also continue to refine its quality measures and planning activities in an effort to continue to improve facilities services to its clients.

Program Mandate: 4 Program and Funding Level Choice**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Personnel | \$0 | \$974,216 | \$0 | \$596,243 |
| Contracts | \$0 | \$2,000 | \$0 | \$20,000 |
| Materials & Supplies | \$0 | \$79,028 | \$0 | \$39,875 |
| Internal Services | \$0 | \$410,034 | \$0 | \$92,121 |
| Subtotal: Direct Exps: | \$0 | \$1,465,278 | \$0 | \$748,239 |
| Administration | \$0 | \$0 | \$0 | \$15,559 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$15,559 |
| Total GF/non-GF: | \$0 | \$1,465,278 | \$0 | \$763,798 |
| Program Total: | \$1,465,278 | | \$763,798 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 6.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$0 | \$0 | \$748,239 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$15,559 |
| Total Revenue: | \$0 | \$0 | \$0 | \$763,798 |

Explanation of Revenues

Revenues are from internal services charges.

Significant Program Changes

Facilities has expanded its emphasis focusing on the strategic alignment and visions of departments and their services. Currently underway is a long term disposition plan, as well as, the development of the Facility Master Plan. We also work in partnership with CBS in achieving its departmental initiatives and success.