

Lead Agency: Department of County

Program Contact: Colleen Bowles

Program Offer Type: Administration

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

The Facilities Director's Office provides comprehensive strategic and operational guidance on Real Property and Facilities to County executives and departmental clients. It directs and supports the strategies, policies, and operations of the Facilities Division within the Department of County Assets.

As owners, Facility and Property Management's responsibility is inclusive of strategic, tactical and on-going operations. We provide guidance to stakeholders regarding the potential impact of their decisions on the provision of space and services, while at the same time ensuring the proper operation of all aspects of our buildings, creating optimal, safe and cost effective environments for the occupants.

Program Description

The Director's Office ensures the functionality and safety of the built environment by integrating people, place, processes and technology. We assist departmental stakeholders by developing and integrating strategies and agreed upon services that support and improve the effectiveness of the County's primary services. In 2011, the Board of County Commissioners agreed to fund the Facilities Asset Strategic Plan (FASP) through which we are collaborating and developing mutually beneficial strategies and operational initiatives aligning departmental goals and facility management objectives.

This program provides comprehensive facilities strategic and operational oversight with phased guidance throughout a building's life cycle, which normally extends over many decades. We ensure facility decisions and activities are guided by Climate Action Plan goals (CAP 18-1, 18-2, 18-4, 18-8, 18-9).

This is accomplished by planning, coordinating with and directing the Capital, Maintenance Operations, and Strategic Planning Managers and their respective programs in the development of the annual 5 year Capital Improvement Plan; a comprehensive Facilities Asset Strategic Plan, as well as the development and execution of corrective, preventive and predictive maintenance schedules that support internal and external agencies and departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual Employee Performance Reviews Completed	0.0%	0.0%	100.0%	100.0%
Outcome	Customer Satisfaction Rating	0.0%	0.0%	90.0%	90.0%
Outcome	Sustainability Goals integrated into project plans	0.0%	0.0%	100.0%	100.0%
Outcome	Building Systems Operability Rating	0.0%	0.0%	99.0%	99.0%

Performance Measure - Description

All employees will receive annual feedback on their performance, develop appropriate work goals and competencies, and assess professional development opportunities.

As an internal service, Facilities strives to provide quality services to County clients. Customer surveys are issued to clients to solicit feedback and identify areas for improvement.

FPM strategies and operations are a major component of the Climate Action goals. All facility plans include sustainability criteria that must be considered to achieve the County's Climate Action objectives.

All building systems will be functional and operable 99% of the time to prevent closure of any County owned facility.

Legal/Contractual Obligation

State Court mandate for space.

We use Qualified Rehabilitation Firms (QRF) that perform janitorial, landscaping and security and hire individuals who would otherwise not have gainful employment. Facilities has over \$7,000,000 in operational contracts, of which \$2.5M are QRF contracts.

Public Contracting Rules Board requirements for supporting Minority, Women and Emerging Small Businesses and sustainable purchasing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$285,782	\$0	\$275,930
Contracts	\$0	\$41,000	\$0	\$75,000
Materials & Supplies	\$0	\$37,650	\$0	\$39,650
Internal Services	\$0	\$383,807	\$0	\$1,745,952
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$748,239	\$0	\$2,136,532
Program Total:	\$748,239		\$2,136,532	
Program FTE	0.00	15.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$748,239	\$0	\$2,136,532
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$748,239	\$0	\$2,136,532

Explanation of Revenues

Facilities receives 79% of its revenues from Departmental Service Reimbursements. Additional 8% of revenues are from external leases or IGA (Intergovernmental Agreements). The remaining 13% of revenues are generated through service requests or enhanced services that are programmatic requirements such security or custodial services beyond basic building needs.

Significant Program Changes

Last year this program was: #78003, Facilities Administration and Business Services