

**Lead Agency:** Department of County

**Program Contact:** Peggidy Yates

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Strategic Planning and Projects program of the Facilities and Property Management Division provides a critical role in the Department of County Assets for coordinating the development and implementation of the County-wide Facilities Asset Strategic Plan. The program is responsible for diverse but equally important activities including evaluating strategic portfolio opportunities, compiling and maintaining critical building information, and assessing infrastructure investment to facilitate decisions that are economically viable and reflect the County's mission, vision, and values.

**Program Description**

The Facilities Strategic Planning and Projects program coordinates the development of the Facilities Asset Strategic Plan. The Plan addresses County-wide needs, reflects the strategic vision of departmental programs, focuses on the long term operating efficiency of the County and meets Board approval. Facilities Strategic Planning and Projects provides professional strategic planning services that are consistent with industry standards and support timely and informed decisions by the Board and departmental leadership. Approved large strategic projects are implemented by the Facilities Capital Improvement Program (#78006).

Facilities Strategic Planning and Projects ensures that critical facility policy and procedures are developed and implemented. These practices ensure that County priorities and consistent evaluation standards are used for strategic decision-making. This program is also responsible for space optimization and work place planning services. County facilities must be compatible with program needs, support long term operational efficiencies, and reflect the work space needs of the future. In addition, this program is responsible for the development and maintenance of accurate, complete and timely building data for 3.1 million square feet of owned and leased building space.

This program is responsible for providing support on critical County projects underway, including disposition of the Morrison Bridgehead, relocation of the Health Department headquarters, disposition of the Wikman Building, and planning for a downtown Courthouse.

Finally, this program focuses on monitoring, evaluating, and identifying efficiency and waste management opportunities to reduce the impact of utility costs on overall County operations. This includes coordination between Facilities Operations and Maintenance, Property Managers, and the Sustainability Office.

**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	PULSE Database with costs for buildings systems in County owned Buildings	0	0	0	90
Outcome	Current life-cycle analysis and capital costs for each County facility & system.	0	0	0	90
Outcome	Implementation of Facilities Asset Strategic Planning Tool	0	0	0	1

**Performance Measure - Description**

The PULSE database tracks and evaluates the current state of select site and building systems, and determines system replacement costs based on their current state. PULSE provides a budgeting tool that assesses and plans for system replacements for current and future years (a systems lifecycle costing model).

Additionally, the PULSE database is the system of record for key building systems and provides the opportunity to routinely verify data consistency across the division (SAP Plant Maintenance module, AutoCAD, Siemens Building Automation Systems).

As a result of Countywide Departmental stakeholder collaborations a planning tool will be developed to help inform facility decisions that meet County priorities.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$941,705	\$0	\$1,033,674
Contracts	\$0	\$57,250	\$0	\$57,250
Materials & Supplies	\$0	\$27,489	\$0	\$64,119
Internal Services	\$0	\$9,953	\$0	\$7,353
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,036,397</b>	<b>\$0</b>	<b>\$1,162,396</b>
<b>Program Total:</b>	<b>\$1,036,397</b>		<b>\$1,162,396</b>	
Program FTE	0.00	0.00	0.00	8.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$483,377	\$0	\$1,059,119
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$435,687	\$0	\$103,277
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$919,064</b>	<b>\$0</b>	<b>\$1,162,396</b>

## 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).

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #78007, Facilities Capital Operating Costs

This program was established in August 2011 by combining the Strategic Project section of the Capital Improvement Program with the Building Data Management(BDMC)group in the Business Services section. Additionally BDMC assumed architectural and engineering contract administration and the PULSE database.

This program is converting the Facilities Asset Management Evaluation (FAME) data base to Planned Useful Life: System Evaluation (PULSE) data base to more effectively manage critical building data to identify capital, operations, and warranty information. The data management team maintains accurate and detailed building data and Computer Aided Drafting/Design (CAD) support of all County buildings, and develops cost-effective plans for managing Facilities technology and data.