Program # 78001 - Facilities Director's Office　　　　　　　　**Version 2/15/2013 s**

Lead Agency:　　　　Department of County　　　　**Program Contact:**　　　Michael Bowers
Program Offer Type:　Administration
Related Programs:
Program Characteristics: In Target, 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 operating departments. It directs and supports the strategies, policies, and operations of the Facilities Division within the Department of County Assets, and helps ensure the proper operation and functioning of the County's 130+ buildings.

Program Description

The Director's Office provides the oversight and direction that ensures the functionality and safety of the County's built environment by integrating people, place, processes and technology. Working with County departments, the Facilities Division creates safe and cost effective work environments for County programs operating in a wide variety of types of facilities, from office space to jails to health clinics to libraries.

In addition to Facilities operations, the Director's Office oversees the County's 5-Year Facilities Capital Improvement Program, and ensures that decisions made about County facilities are guided by Climate Action Plan goals (CAP 18-1, 18-2, 18-4, 18-8, 18-9).

In 2012,the Facility Asset Strategic Plan (FASP) was completed. During FY 2013 and continuing in FY 2014, the Director's Office will play an integral role in developing and implementing a multi-year recapitalization strategy for aging County facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Annual Employee Performance Reviews Completed	0.0%	100.0%	95.0%	100.0%
Outcome	Customer Satisfaction Rating	0.0%	90.0%	92.0%	92.0%
Outcome	Sustainability Goals integrated into project plans	0.0%	100.0%	95.0%	100.0%
Outcome	Building systems operability rating	0.0%	99.0%	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.

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 over 99% of the time to prevent closure of any County owned facility.

Public Contracting Review Board (PCRB) rules and County purchasing guidelines; State of Oregon BOLI requirements for construction contracts; OSHA safety requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$275,930	$0	$373,210
Contracts	$0	$75,000	$0	$75,000
Materials & Supplies	$0	$39,650	$0	$29,854
Internal Services	$0	$1,745,952	$0	$1,631,328
Total GF/non-GF:	**$0**	**$2,136,532**	**$0**	**$2,109,392**
Program Total:	**$2,136,532**		**$2,109,392**	
Program FTE	0.00	2.00	0.00	2.50
Program Revenues				
Fees, Permits & Charges	$0	$2,136,532	$0	$2,109,392
Total Revenue:	**$0**	**$2,136,532**	**$0**	**$2,109,392**

Explanation of Revenues

Facilities receives 79% of its revenues from internal service reimbursements. 8% of revenues are from external leases or IGAs (Intergovernmetal Agreements). The remaining 13% of revenues are generated through department 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: #78001, Facilities Director's Office
No significant program changes for FY 2014.