

PROGRAM DESCRIPTION

Department: Office of Administration

HB Section(s): 5.080

Program Name: Facilities Management, Design and Construction

Program is found in the following core budget(s): Asset Management

1a. What strategic priority does this program address?

Provides highly functional buildings and facilities for state department programs to work in.

1b. What does this program do?

The mission of the Division of Facilities Management, Design and Construction (FMDC) is to provide superior workplace environments for state occupants and their visitors and to protect the State's investments in property assets. This mission is carried out by the various units that make up FMDC. These include:

- The FMDC Budget and Accounting unit oversees the preparation of FMDC's operating budgets for building operations and FMDC's capital improvement budgets for design and construction projects. The unit processes payments to contractors and designers for the Capital Improvements program and for leased property for Office Space Planning program.
- The Operations unit which maintains and manages state-owned office buildings and other structures in the Capitol complex and other locations within the state. They also maintain buildings for the Department of Elementary and Secondary Education, Mental Health, Division of Youth Services and the Missouri State Highway Patrol. The unit also operates state office buildings in St. Joseph, Kansas City, Springfield and St. Louis. This unit also provides technical services such as energy management and occupational safety.
- The Administrative unit provides general office management, oversight of contract execution and oversight of FMDC's operational excellence program.
- The Office Space Planning Program coordinates the allocation of office space and the design of small office space renovations as well as real estate transactions on behalf of the state to include conveyance of state-owned property, purchase of property and granting easements.
- The Planning, Design and Construction unit (PD&C) is responsible for the Capital Improvements budget, which includes the maintenance and repair construction budget and the new construction budget. In addition, it reports annually on the condition of all assets in a comprehensive database. Review of all requests for appropriations for capital improvements also falls under the responsibilities of this unit.

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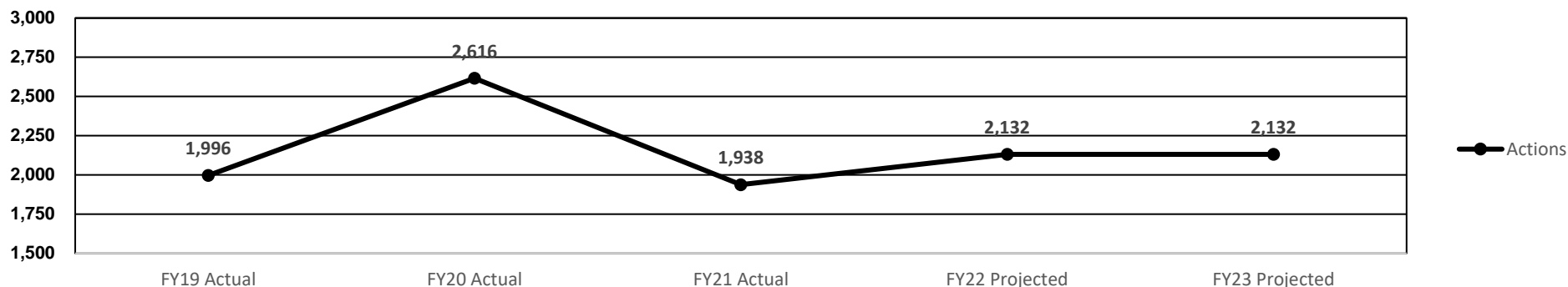
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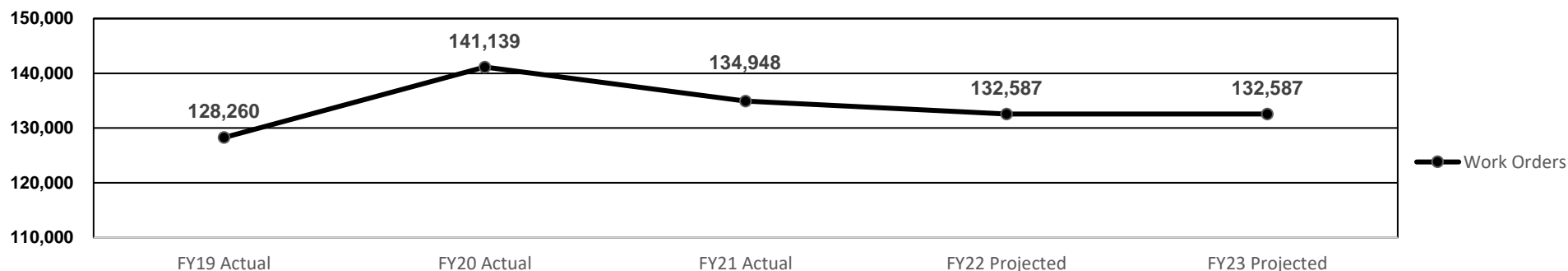
2a. Provide an activity measure(s) for the program.

Lease Locations: Lease Actions Processed



Note: Includes Lease Actions Issued: Notice of Intent, Notice of Awards, Lease Documents, Inspections, Janitorial Documents, and Facility Requests

Facility Operations Unit: Maintenance/Repair Work Orders Completed



Note: Maintenance/Repair Work Orders Completed Include: Preventive Maintenance Work Orders and Requested Work Orders

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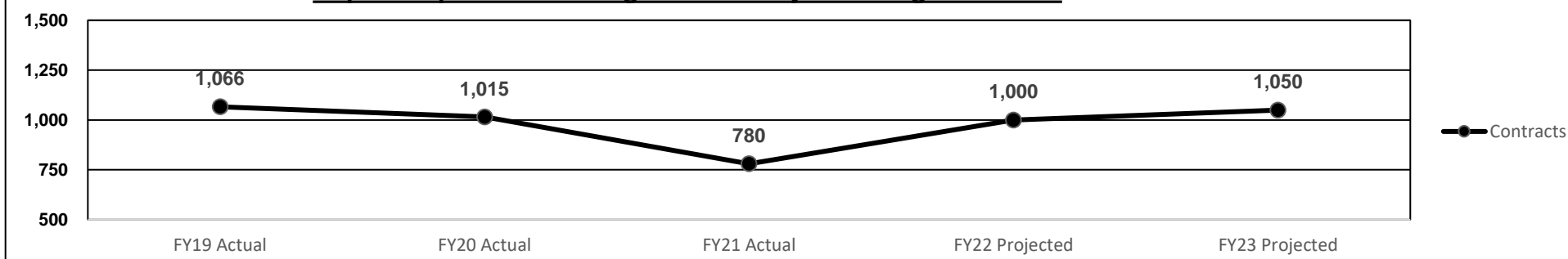
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2a. Provide an activity measure(s) for the program (continued).

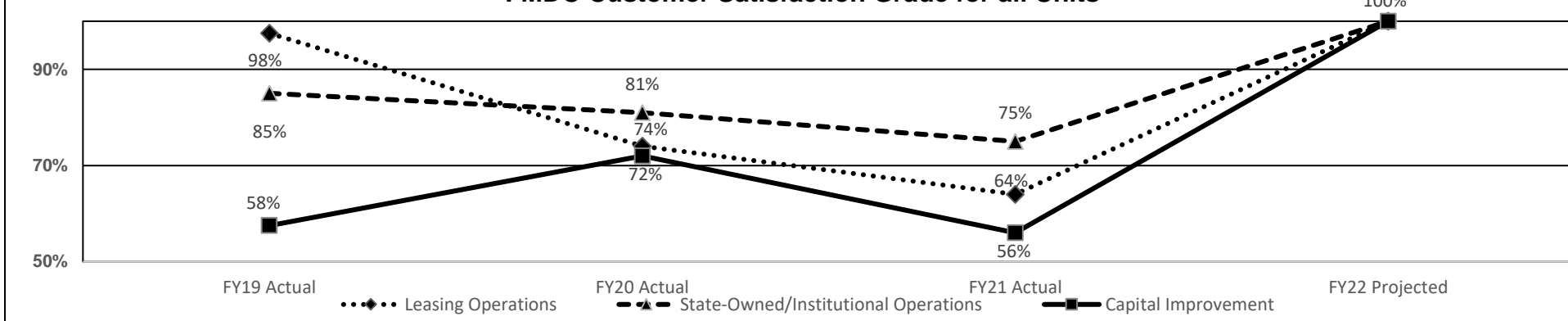
Capital Improvement Program and Project Management Unit: Active Contracts



Note: Project Management/Planning Projects Contracts Issued: Standard Construction Contracts, Standards Design Contracts, Small Capital Improvement Contracts, IDIQ Design Contracts and IDIQ Construction Contracts.

2b. Provide a measure(s) of the program's quality.

FMDC Customer Satisfaction Grade for all Units



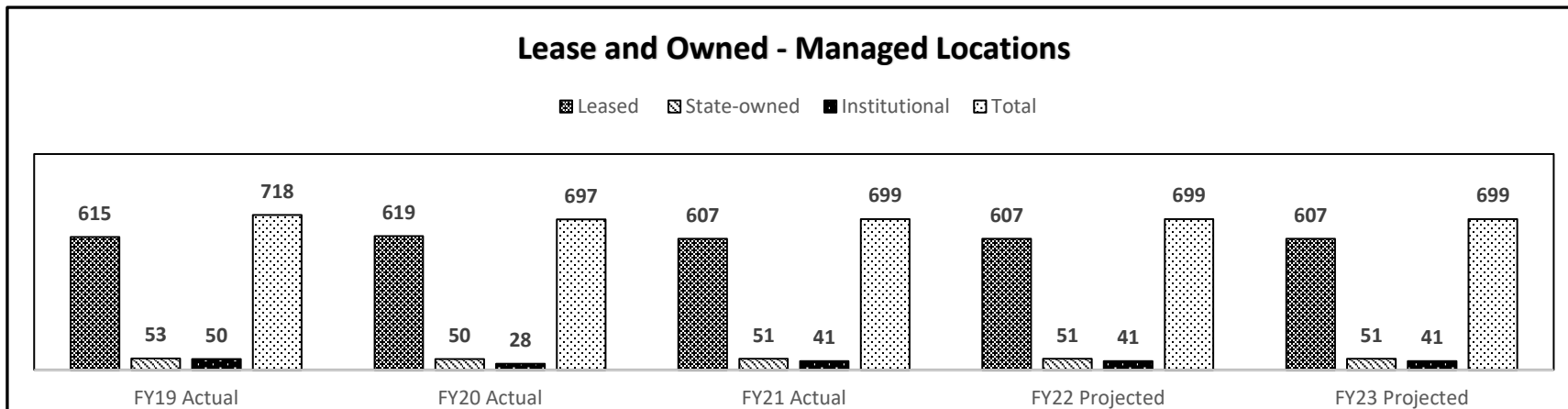
Note: FMDC Customer Satisfaction Grade is based on an online survey with responses from various state agency staff and non-state agency tenants.

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2c. Provide a measure(s) of the program's impact.



Managed Locations	FY 2019 Actual		FY 2020* Actual		FY 2021 Actual		FY 2022 Projected		FY 2023 Projected	
	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage
Leased	615	3,318,518	619	3,255,445	607	3,300,529	607	3,300,529	607	3,300,529
State-owned	53	3,772,710	50	3,757,185	51	3,768,523	51	3,768,523	51	3,768,523
Institutions	50	7,465,088	28	5,602,137	41	6,256,042	41	6,256,042	41	6,256,042
Total	718	14,556,316	697	12,614,767	699	13,325,094	699	13,325,094	699	13,325,094

* In FY 2020 the MO State Fairgrounds were transferred out to the Department of Agriculture and the Veterans' Homes and Cemeteries were transferred out to the Department of Public Safety - MO Veterans Commission.

Average square footage in facility:

Leased 5,437
State-owned 73,892
Institution 152,586

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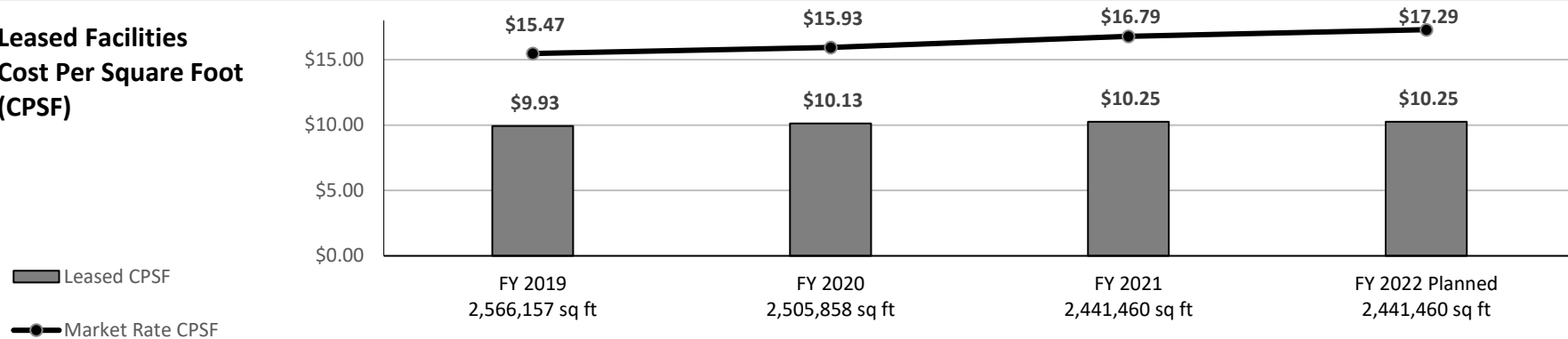
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2d.

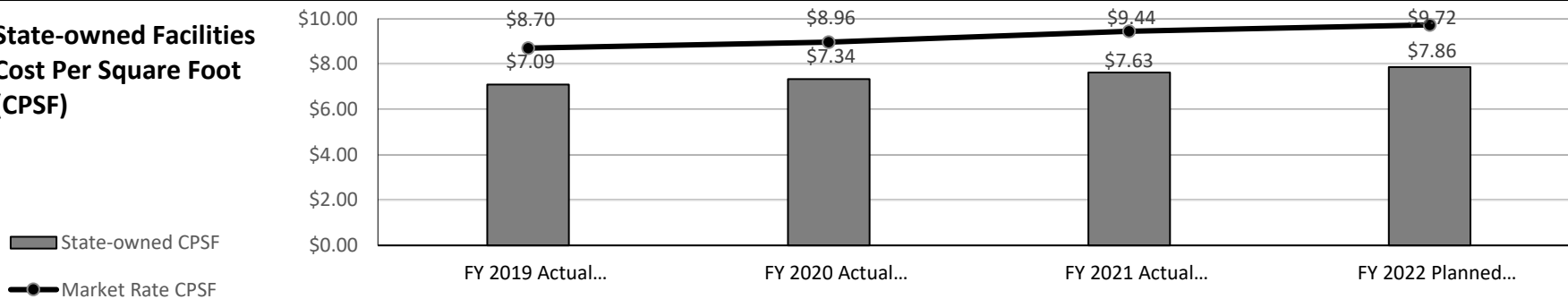
**Leased Facilities
Cost Per Square Foot
(CPSF)**



Note: In markets throughout the state, the State of Missouri is consistently paying below market rents. Market rate data provided by Jones Lang LaSalle Incorporated.

Facility Operations Unit: State-owned Facilities

**State-owned Facilities
Cost Per Square Foot
(CPSF)**



Note: Market rate data provided by Building Owners and Managers Association (BOMA).

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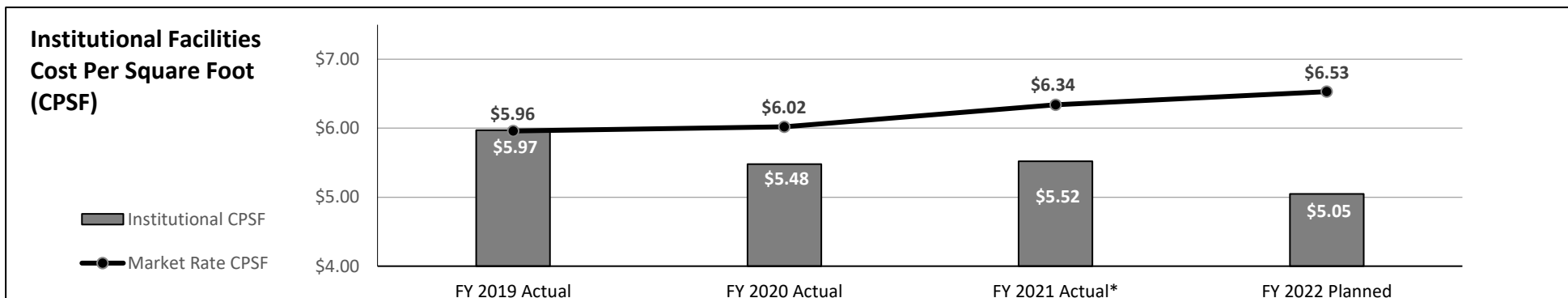
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2d. Provide a measure(s) of the program's efficiency (continued).

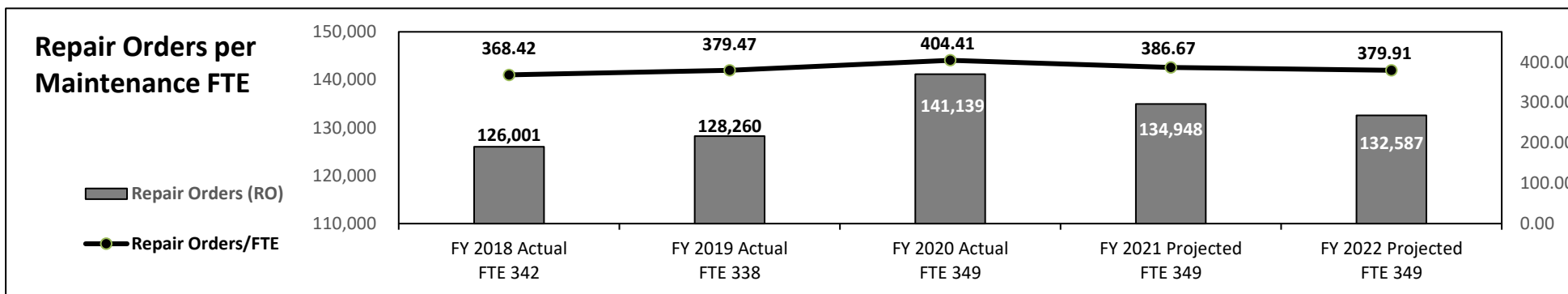
Facility Operations Unit: Institutional Facilities



Note: Market rate data provided by International Facility Management Association (IFMA).

*FY 2020 change due to transfer out of the veterans' homes and the MO State Fair grounds.

Repair Orders per FMDC Maintenance FTE



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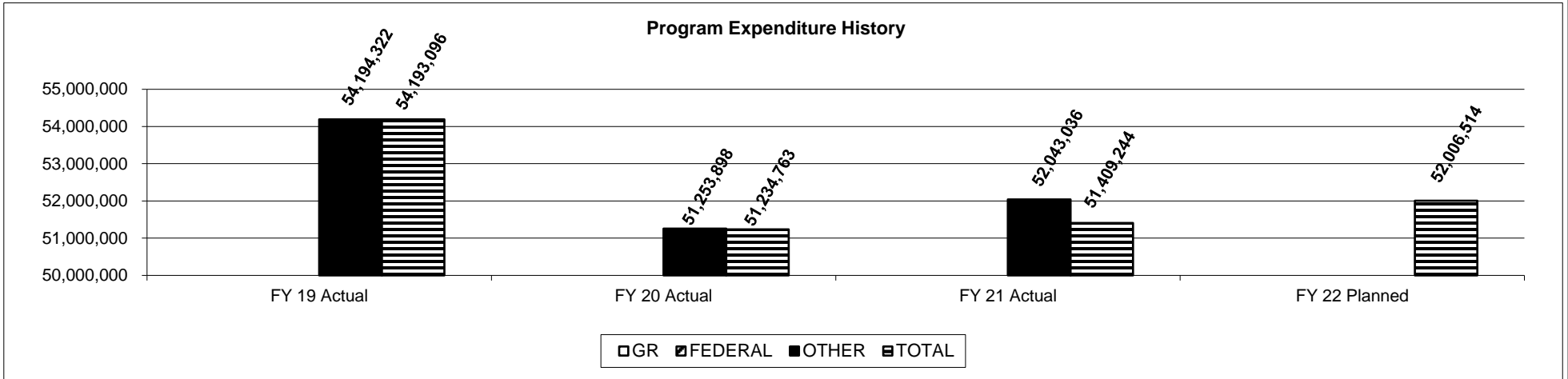
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Facility Maintenance and Operations Fund (0501)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes, Chapter 8, Section 8.110, Division of Facilities Management Created - Duties; and Chapter 34.030, Leasing.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.