

**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 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 Services unit provides general office management, oversight of contract execution, administers FMDC's operational excellence program and leads employee relations initiatives. The unit also manages internal FMDC communications and statewide notifications for facility operations issues; maintains badge offices to generate authorized badges for state employees, contractors and legislators; organizes and oversees professional development and training opportunities for FMDC employees; and acts as a liaison for human resources concerns.
- The Office Space Planning Program manages over 600 lease contracts for consolidated agencies and coordinates the allocation of office space in leased and state-owned facilities. The Program also oversees real estate transactions on behalf of the state to include conveyance of state-owned property, purchase of property and granting of easements. The program's Interior Design Unit develops space solutions that align with agency needs ranging from cubicle reconfigurations to large office renovations.
- 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.

**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

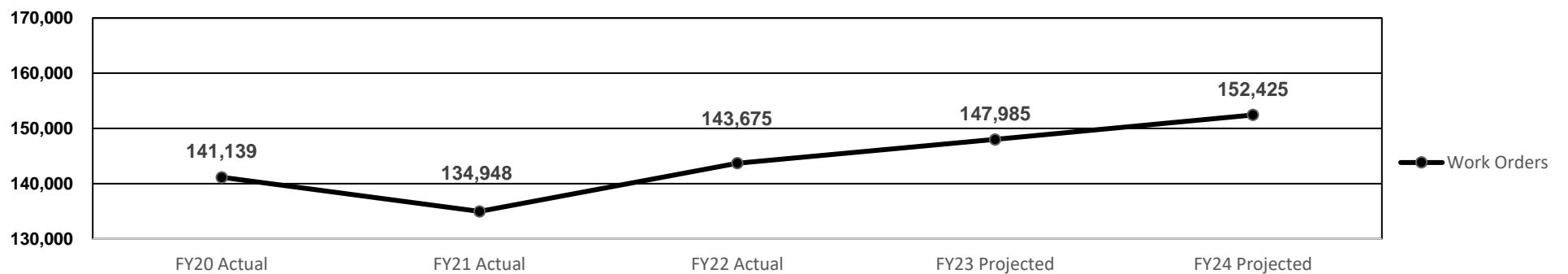
2a. Provide an activity measure(s) for the program.

**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**



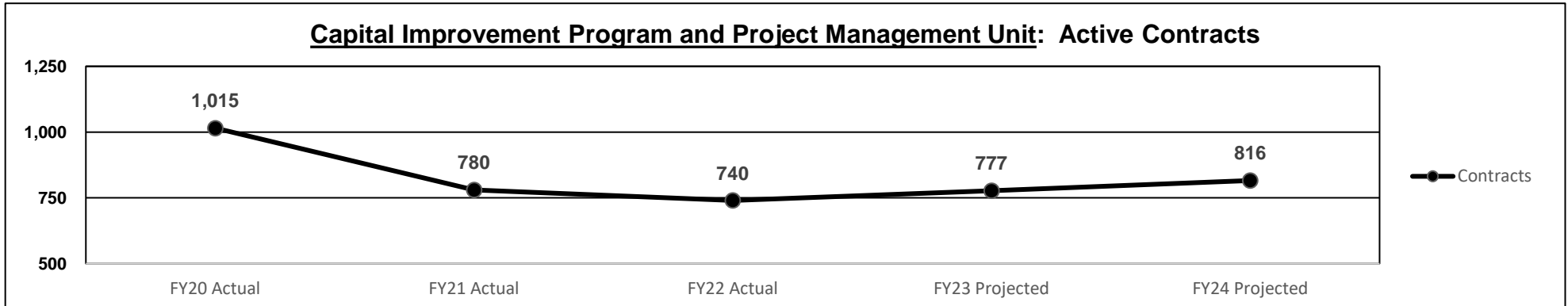
**Note:** Maintenance/Repair Work Orders Completed Include: Preventive Maintenance Work Orders and Requested Work Orders

**PROGRAM DESCRIPTION**

**Department:** Office of Administration  
**Program Name:** Facilities Management, Design and Construction  
**Program is found in the following core budget(s):** Asset Management

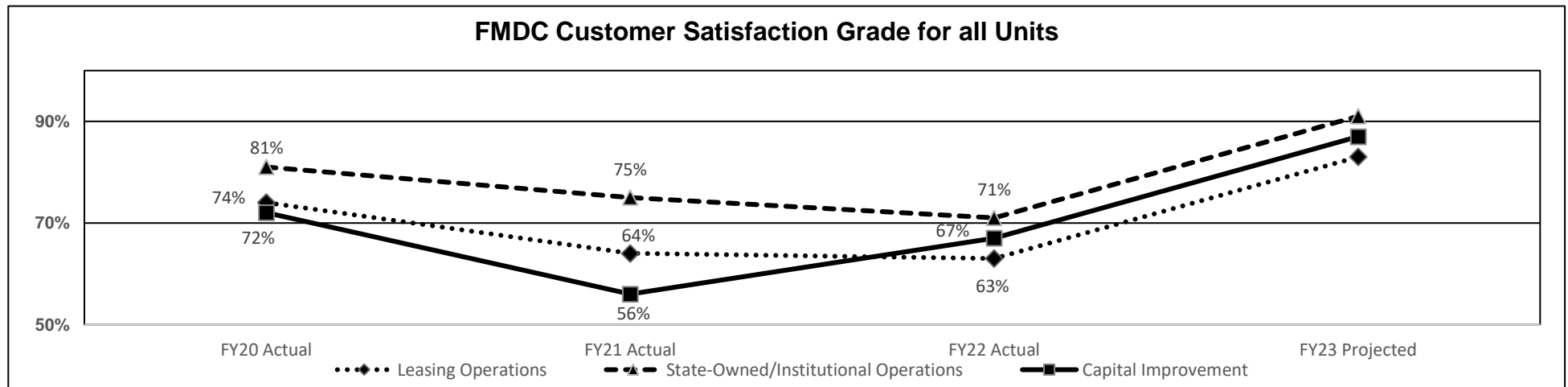
**HB Section(s):** 5.080

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



**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.



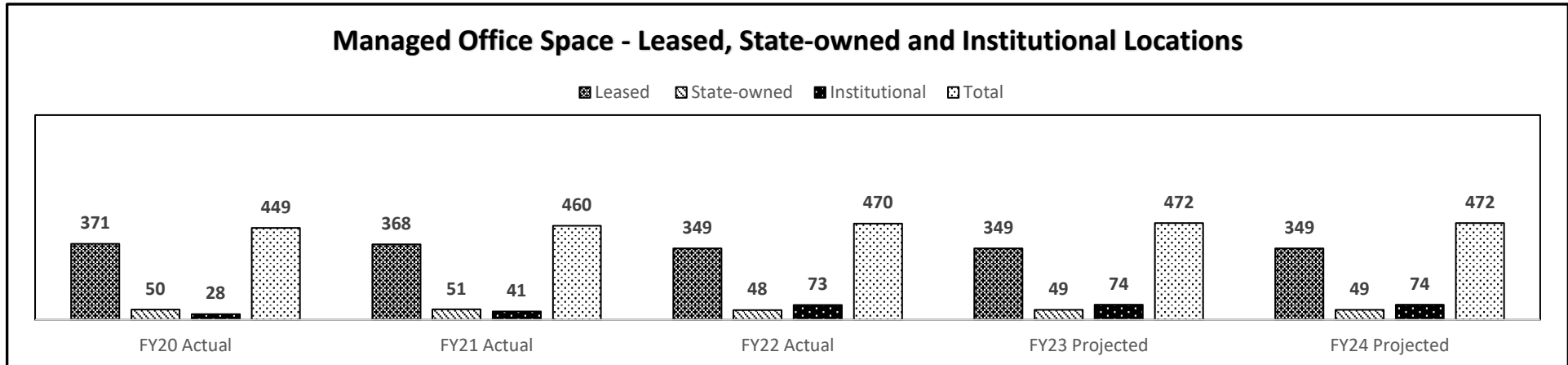
**Note:** FMDC Customer Satisfaction Grade is based on an online survey with responses from various state agency staff and non-state agency tenants.

**PROGRAM DESCRIPTION**

**Department:** Office of Administration  
**Program Name:** Facilities Management, Design and Construction  
**Program is found in the following core budget(s):** Asset Management

**HB Section(s):** 5.080

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



Managed Locations	FY 2020** Actual		FY 2021** Actual		FY 2022 Actual		FY 2023 Projected		FY 2024 Projected	
	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage
<b>Leased*</b>	371	2,481,375	368	2,442,751	349	2,567,821	349	2,567,821	349	2,567,821
<b>State-owned</b>	47	3,755,144	48	3,767,331	48	3,764,644	49	3,796,784	49	3,796,784
<b>Institutions</b>	76	5,289,879	74	5,852,495	73	5,442,936	72	5,410,796	72	5,410,796
<b>Total</b>	494	11,526,398	490	12,062,577	470	11,775,401	470	11,775,401	470	11,775,401

\* Leased locations represent those sites that are "office" space.

\*\* 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 during the last fiscal year:**

**Leased** 7,358  
**State-owned** 78,430  
**Institution** 74,561

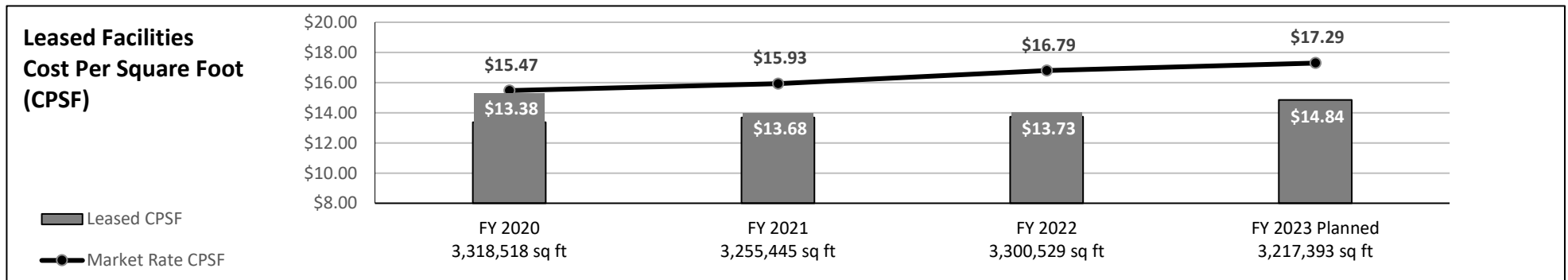
**PROGRAM DESCRIPTION**

**Department:** Office of Administration  
**Program Name:** Facilities Management, Design and Construction  
**Program is found in the following core budget(s):** Asset Management

**HB Section(s):** 5.080

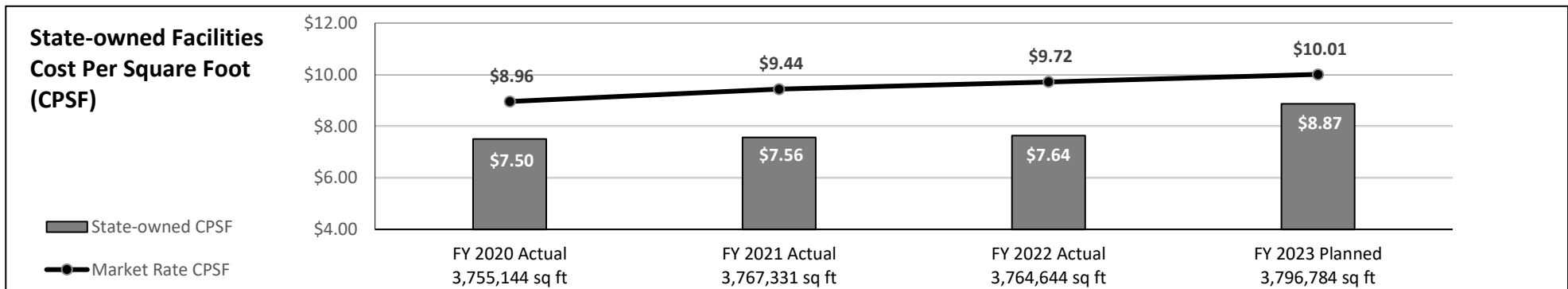
2d. Provide a measure(s) of the program's efficiency.

**Leasing Operations and Real Estate Unit**



**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**



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

**PROGRAM DESCRIPTION**

**Department:** Office of Administration

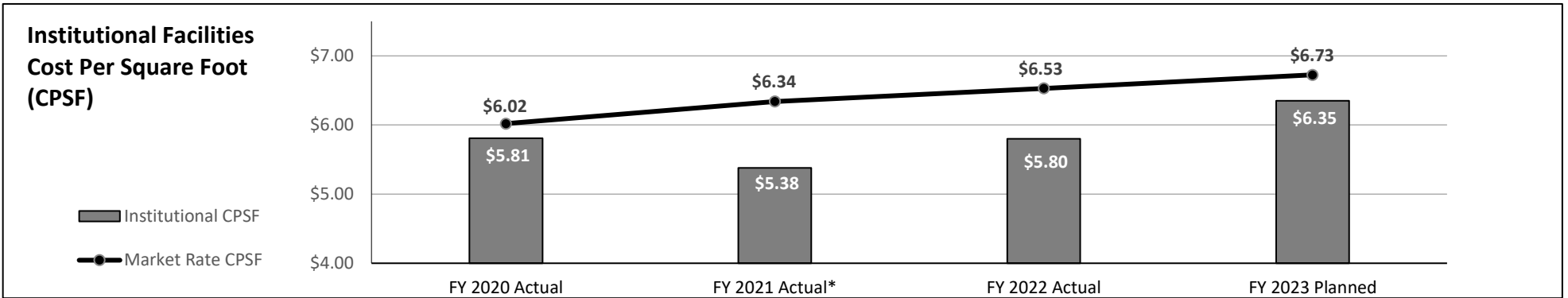
**HB Section(s):** 5.080

**Program Name:** Facilities Management, Design and Construction

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

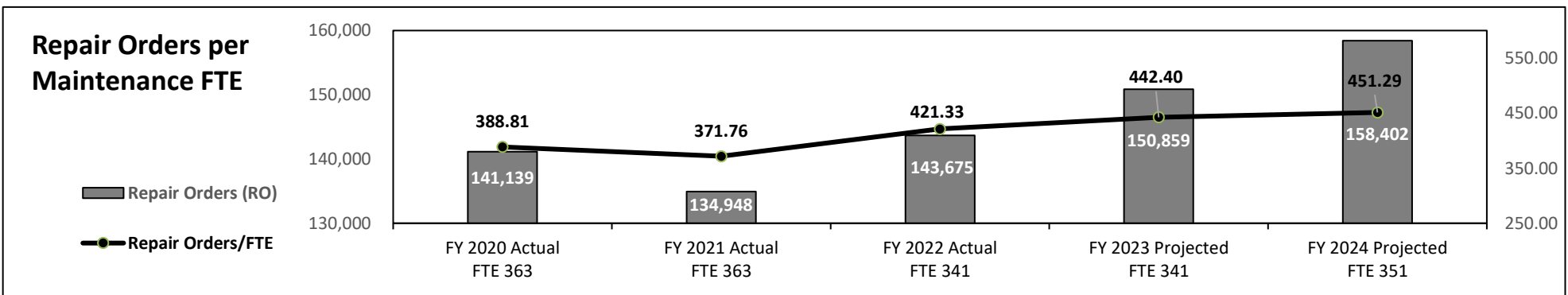
2d. Provide a measure(s) of the program's efficiency (continued).

**Facility Operations Unit:** Institutional Facilities



**Note:** Market rate data provided by International Facility Management Association (IFMA).  
 \*FY 2021 change due to the Jay A. Nixon Forensic Center at the Fulton State Hospital.

**Repair Orders per FMDC Maintenance FTE**



**PROGRAM DESCRIPTION**

**Department:** Office of Administration

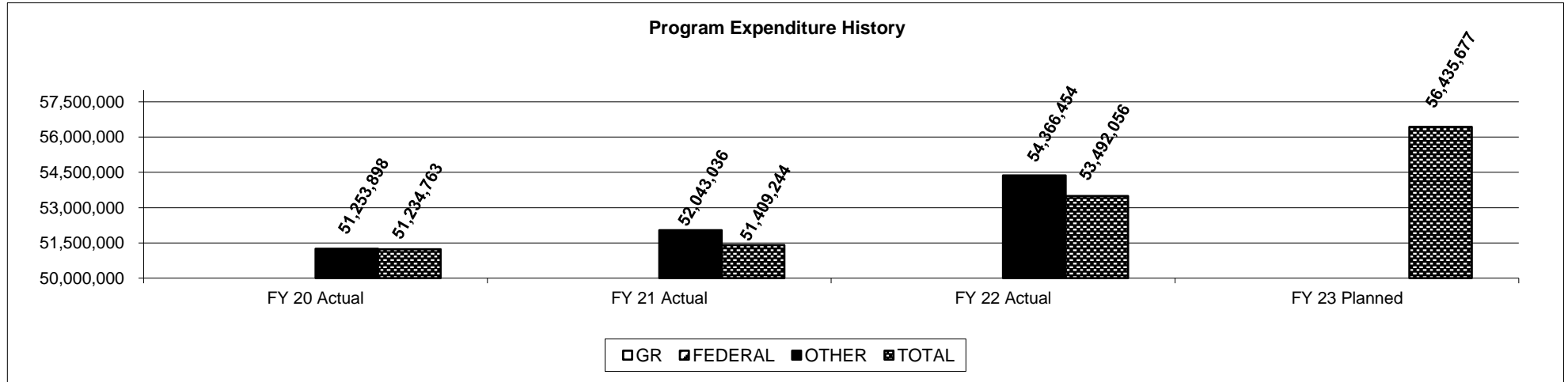
**HB Section(s):** 5.080

**Program Name:** Facilities Management, Design and Construction

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

**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.