

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 highly functional buildings and facilities for state occupants and their visitors and maintain the state's property assets. FMDC strives to provide agencies with the information and resources that will support their development of high-performance workplaces -- workplaces that will meet agencies' business needs and can be readily adapted to changing workplace practices and strategies. The aspiration of FMDC is to deliver best-in-class capital solutions. FMDC is comprised of the following three units:

Facility Operations Unit

- Provides for complete building operations including maintenance, grounds keeping, security, housekeeping, conferencing, and special events for public and private tenants in state-owned facilities and oversight of contracted facility services in leased facilities.
- Provides maintenance management and grounds keeping services for institutional facilities of the Department of Elementary and Secondary Education, Department of Mental Health, Department of Social Services, and the Department of Public Safety's MO State Highway Patrol.
- Provides monitoring of energy consumption in state facilities and develops and implements programs to help reduce energy consumption in state facilities. Coordinates with SEMA during disaster response and recovery efforts.

Space Planning Program

- The Space Planning Program (SPP) maximizes space utilization and manages rent allocations, in over 3.75M square feet of state-owned facility space and over 6M square feet of institutional facility space and 3.09M square feet of leased space (excluding MoDOT, Conservation and Colleges and Universities).
- The Space Planning Program (SPP) provides oversight of HB13 budgeting for leased facilities, state-owned facilities, and institutional facilities.
- This unit provides design services for office space remodels and agency relocations and consolidations.

Capital Improvement Program and Project Management Unit

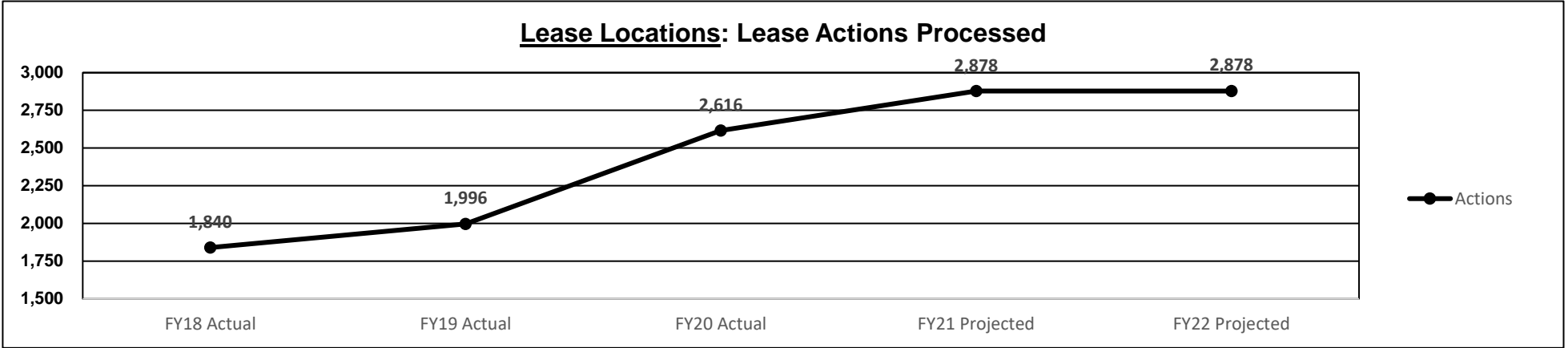
- Provides oversight of new construction, renovations, maintenance and repair projects at state facilities through capital improvement appropriations for all state agencies (excluding MoDOT, Conservation and Colleges and Universities).

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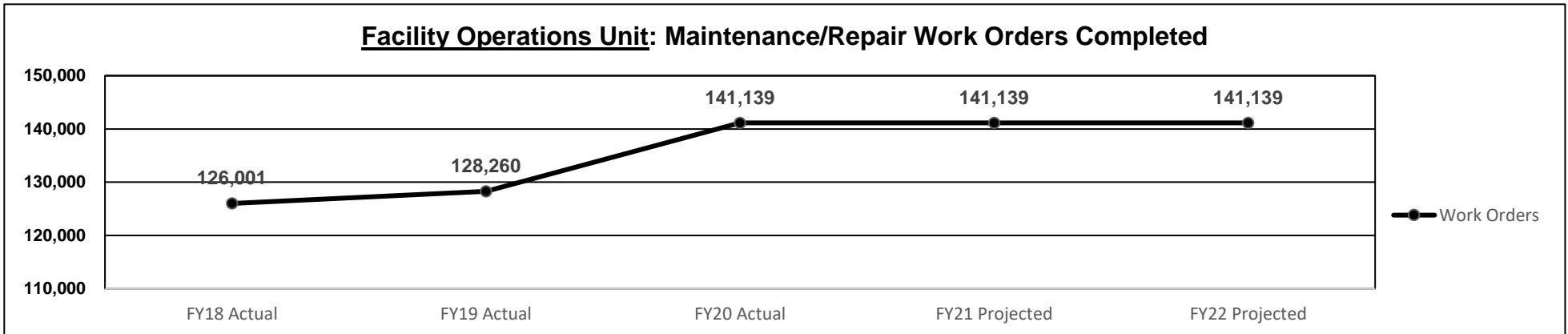
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2a. Provide an activity measure(s) for the program.



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



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

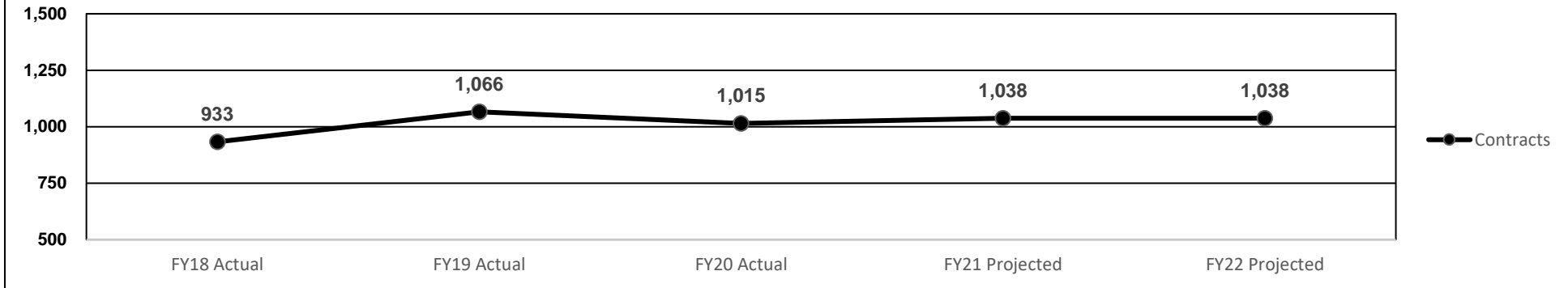
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2a. Provide an activity measure(s) for the program (continued).

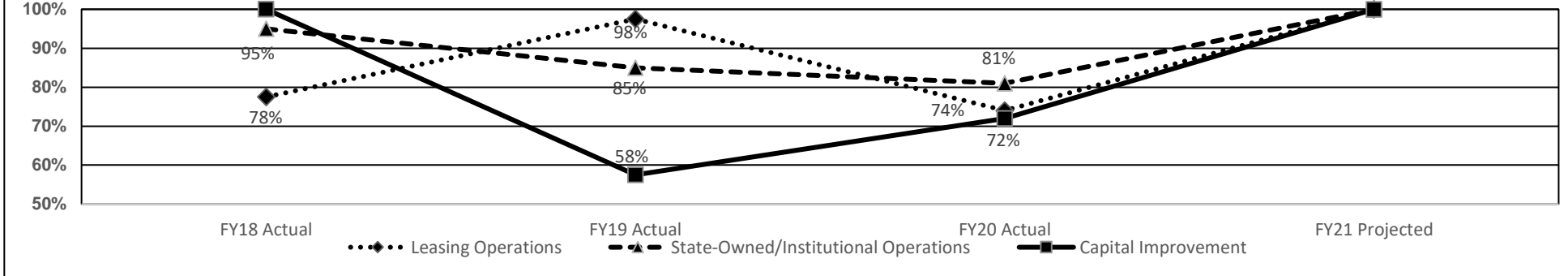
Capital Improvement Program and Project Management Unit: Active Contracts



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



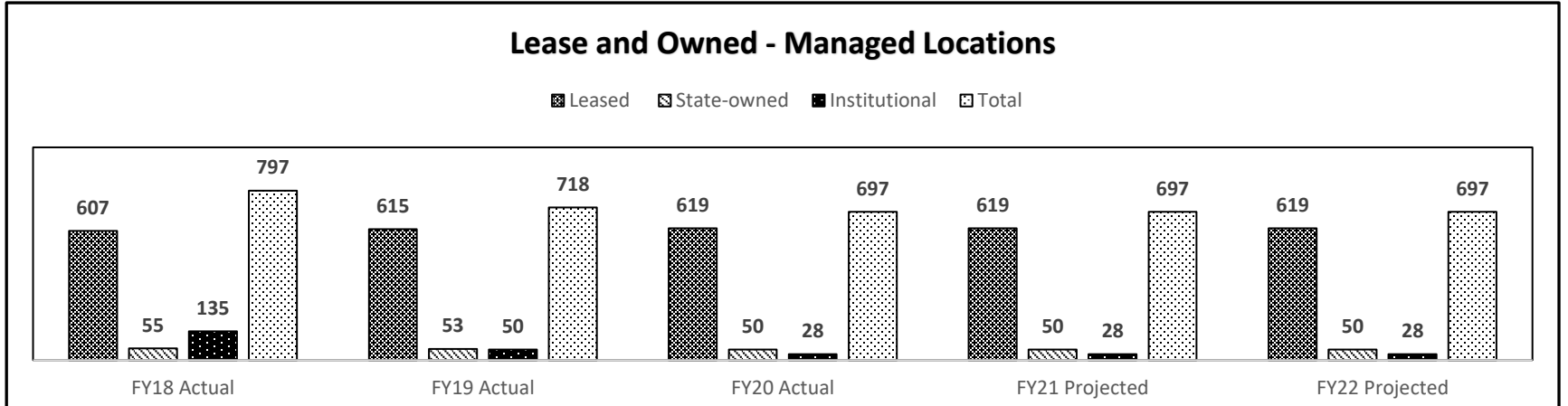
Note: FMDC Customer Satisfaction Grade is based on an online survey with responses from various state agency staff and non-state agency tenants.

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



Managed Locations	FY 2018 Actual		FY 2019 Actual		FY 2020* Actual		FY 2021 Projected		FY 2022 Projected	
	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage	Locations	Square Footage
Leased	607	3,317,487	615	3,318,518	619	3,255,445	619	3,255,445	619	3,255,445
State-owned	55	3,783,061	53	3,772,710	50	3,757,185	50	3,757,185	50	3,757,185
Institutions	135	8,090,866	50	7,465,088	28	5,602,137	28	5,602,137	28	5,602,137
Total	797	15,191,414	718	14,556,316	697	12,614,767	697	12,614,767	697	12,614,767

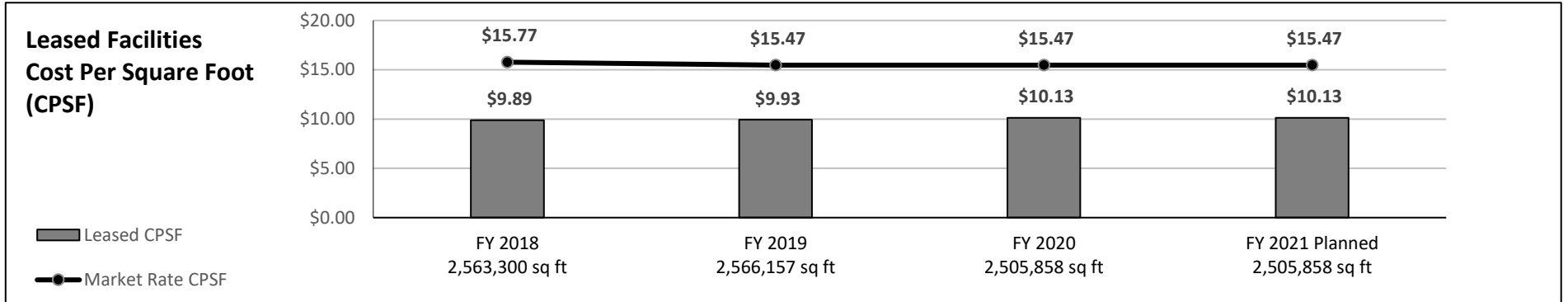
* In FY2020 the MO State Fairgrounds were transferred out to the Department of Agriculture and the Veterans' Homes and Cemeteries were transferred out to the Department of Public Safety - MO Veterans Commission.

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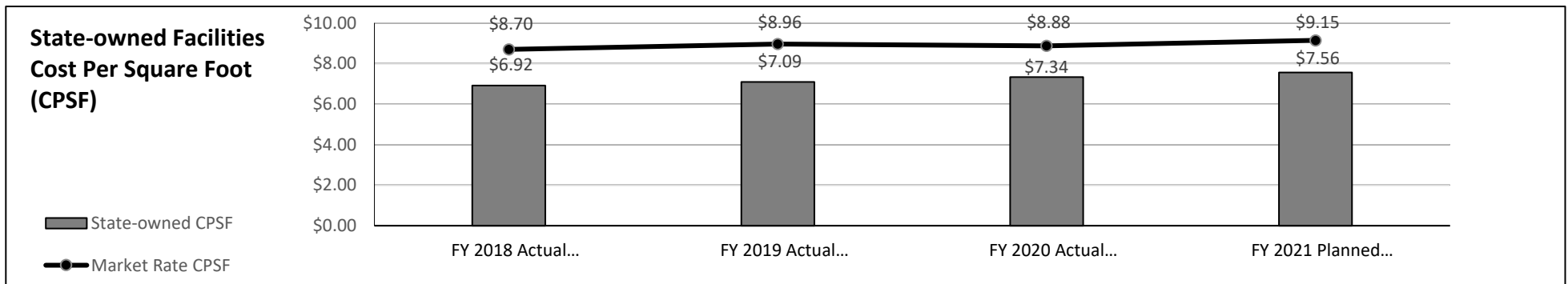
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2d. Provide a measure(s) of the program's efficiency.



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).

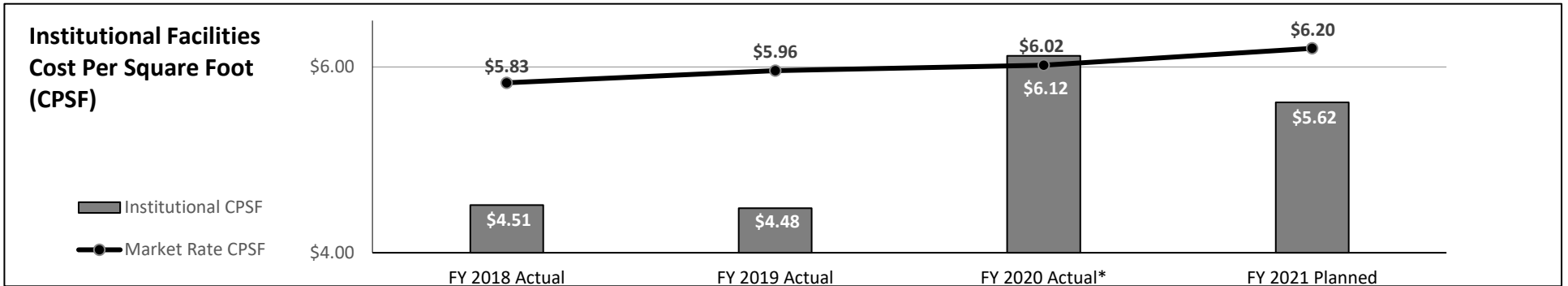
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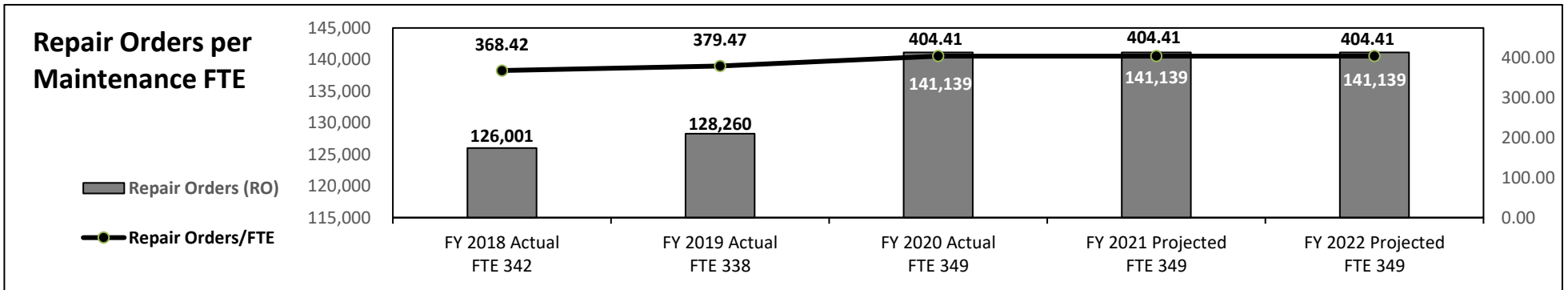
2d. Provide a measure(s) of the program's efficiency (continued).

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

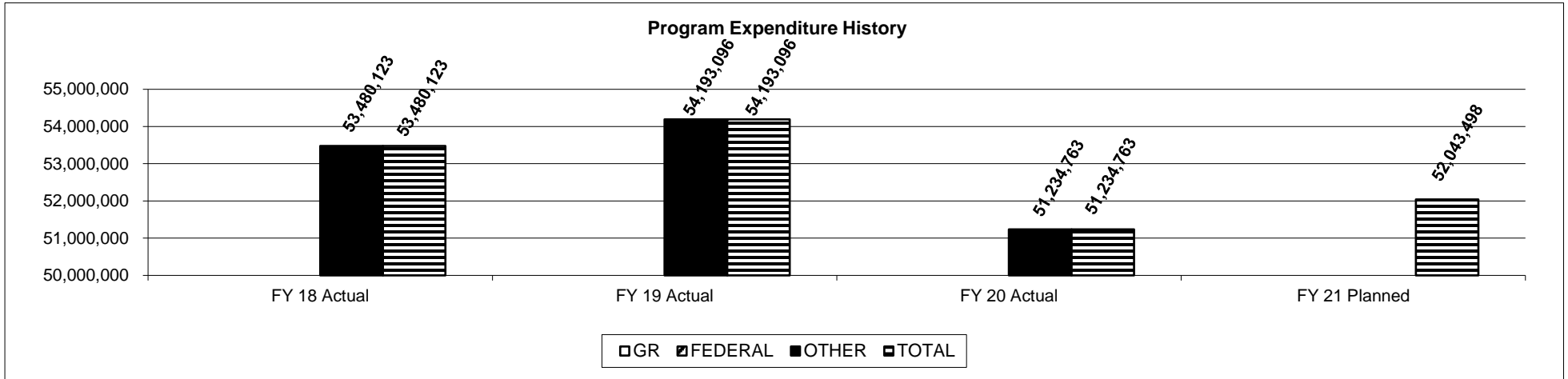


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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



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.