

Response to Questions on the FY 2018 Budget

Request By: Supervisor McKay

Question: Referring to the LOBs presentation on Review of Design / Build Function Residing in Multiple Agencies; please provide information on the number and types of personnel that agencies currently have to do this type of work and how many projects are they currently managing.

Response: As part of the March 7, 2017 Budget/LOBs Committee meeting, the Board of Supervisors discussed the LOBs Phase II effort to review the Design/Build Construction functions throughout the County. This function currently resides in multiple agencies including: Department of Public Works and Environmental Services (DPWES), the Department of Transportation (DOT), the Department of Housing and Community Development (HCD), the Park Authority (FCPA), and the Facilities Management Department (FMD).

The table below provides a summary of the staffing levels, estimated volume of projects currently underway, and the total estimated project value across each of these departments. The staffing levels do not include administrative support staff who provide budgeting, invoicing/accounting, land acquisition, surveying, and other staff supporting capital projects.

There is substantial collaboration between these agencies; therefore, some current project numbers and project values may be included in multiple agency listings. Additional information about how these agencies collaborate, designated areas of responsibilities, and potential consolidation of design and construction functions will be forthcoming as part of a LOBs Phase II project, as discussed at the Budget/LOBs Committee meeting on March 7, 2017.

Agency	Total Number of Positions	Total Number of Active Capital Projects	Estimated Total Value of Active Capital Projects
DPWES	109	368	\$2,500,000,000
DOT	60	341	\$2,700,000,000
HCD	4	11	\$198,000,000
FCPA	22	88	\$131,000,000
FMD	16	110	\$18,000,000