



POSITION DATA

JOB TITLE: Director, Facilities Budget & Administration
DEPARTMENT: Buildings & Grounds
REPORTS TO: Senior Vice President, Buildings & Grounds
CLASSIFICATION: Exempt
DATE: July 2022

POSITION OVERVIEW

The Director, Facilities Budget & Administration reports to the Senior Vice President of Buildings & Grounds and is responsible for the management, supervision, and coordination of the departmental budget (operating and capital) and spending, as well as all executive level reporting and general administration for the department.

ESSENTIAL FUNCTIONS

- Manage and track the departmental operating and capital budget including budget vs. actual reporting, with cost control and cost savings strategies, and with the proper knowledge of project scopes to ensure the proper coding of all expenses.
- Analyze and allocate all costs to the proper funding sources and track Board-authorized spending amounts, including tracking of specific project expenditures and capital projects.
- Develop financial tracking models, analyze monthly trends, and gather data from the team to forecast end of the year projections as well as future costs.
- Collaborate with Finance department with annual budget planning process and other tasks, as needed.
- Develop and prepare budget variance analyses and year-end projections for presentation to the Finance Department.
- Understand the lifecycle and growth of the facility and its future needs; manage five-year capital plan.
- Collect and analyze financial data pertinent to future departmental operating needs. Identify trends or changes in business needs, translating the information into the department's financial goals.
- Develop tracking models, analyze trends, and gather data to drive operational initiatives and execution of projects.
- Provide strategic, business-decision support through research, analysis of data/information, and provide clear presentation of takeaways to Senior Management and Board of Directors to drive initiatives.
- Use reporting techniques to provide labor forecasts and ensure proper management of overtime when it comes to shift coverage, weather events, special events, or projects requiring the use of overtime; ensure that OT is regulated and within budget.
- Manage all Buildings & Grounds updates to staff, Committees/Board, and Executive groups.

- Manage Buildings & Grounds associated funding requests and grants, including providing information/cost for grant items, tracking, and reporting of grant items.
- Work with Director of Engineering on all utility usage tracking and analyze utility usage to compare actuals to projected usage and cost.
 - Work with Director of Engineering on all Port Authority quarterly and yearly true ups for utilities.
- Collaborate with the Director of Engineering to create tracking methods and models that generate metrics to measure change, including utility use, contract spending, service requests, costs by space, and various other analyses.

REQUIRED SUPPORT FOR ORGANIZATIONAL EVENTS

- Participate in the Annual 5K Fundraiser and September 11th Commemoration.
- Assist with other special projects and events in support of the 9/11 Memorial & Museum mission, as assigned.

QUALIFICATIONS/SKILLS REQUIREMENT

- Bachelor's degree required with a minimum experience of 5-7 years.
- Knowledge of the requirements of facility management.
- Strong financial and analytical skills.
- Professional and flexible manner.
- Ability to work and think independently, take initiative, and meet deadlines.
- Ability to interact well with a wide range of people and personalities of all levels within and outside the Memorial & Museum.
- Strong attentions to detail, exceedingly well organized, and technologically savvy.
- Working knowledge of Microsoft suite.
- Strong written and oral communication skills, and
- Must adhere to a policy of strict confidentiality in terms of information regarding 9/11 victims, bid documents, security and life safety incidents, and labor relations.

HOW TO APPLY

- Include position you are seeking in the email subject field.
- State the location where job posting was seen.
- Send resume and cover letter to 911mmbgjobs@911memorial.org.

PHYSICAL DEMANDS/WORK ENVIRONMENT

The physical demands and work environment described in this job description are representative of those that the employee will encounter and are expected to meet to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is required to see, be mobile, and have the ability for 2-way communication with the public and staff.

The work environment is an indoor, climate-controlled office environment comprised of cubicles, walled-offices, and group conference rooms. The noise

level in the office environment is usually low. Employee will be required to comply with organizational Health and Safety Plan. Minimal travel is required.

- This job description is a descriptive list of the responsibilities and qualifications associated with this position and are not intended to be all inclusive. Employees are expected to also perform other business-related duties as assigned by the supervisor or other management.
- The organization reserves the right to change, modify, or reassign job responsibilities, duties, and scheduled work hours as per business needs.