



Program #78203 - Facilities Client Services FY 2025 Department Requested

Department: County Assets **Program Contact:** Jeff Lewis
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Facilities Client Services program provides property management services to more than 165 buildings and approximately 3 million square feet of County facility space. The program serves as the customer service interface between Facilities and County programs. The program's goal is to ensure that our buildings are properly managed and our clients are engaged in facilities-related activities. The property managers coordinate project work, address property issues, and ensure collaboration, communication and coordination with program representatives for optimal service delivery. They ensure that our public buildings are available and accessible to all County residents.

Program Description

Facilities' Property Managers ensure that all County building users have a single, visible, and accessible point of contact for property and building related services. The County's property portfolio is dispersed by department or program and each Property Manager has direct oversight of their respective building portfolios. The Property Manager is responsible for coordinating routine building activities (such as janitorial service, landscaping, and window washing) and ensuring that repairs and/or maintenance projects are completed. The goal is to ensure buildings are welcoming and that quality services are delivered safely, accessibly, and effectively to all County employees, customers, and residents. The Property Managers enhance Facilities' relationship with programs by collaborating, communicating, and coordinating with clients.

This program administers approximately \$15 million of contracted services, ensuring high quality vendor performance and accurate billing. They also help to identify and prioritize needed building improvements delivered through the Capital Improvement Program. These recommendations are typically based on building system life, safety, fire regulations, and building condition. They are always in coordination with programmatic needs, using an equity lens in the decision-making process. The team assists with the coordination of the annual assessment of all Capital facility needs and helps to develop a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach. Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of annual customer expectation surveys with "very satisfied" score.	60%	70%	70%	70%
Outcome	Average time in months to complete reactive work tasks	3	2.5	2.5	2.5

Performance Measures Descriptions

PM#1 - Demonstrates commitment to Think Yes customer service principles.
 PM#2 - Reducing the average length of time to complete reactive work tasks improves efficiency and demonstrates stewardship.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,630,993	\$0	\$1,667,409
Contractual Services	\$0	\$14,388,334	\$0	\$16,593,852
Materials & Supplies	\$0	\$803,178	\$0	\$665,206
Internal Services	\$0	\$415,069	\$0	\$410,275
Total GF/non-GF	\$0	\$17,237,574	\$0	\$19,336,742
Program Total:	\$17,237,574		\$19,336,742	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,988,055	\$0	\$19,270,594
Service Charges	\$0	\$246,607	\$0	\$66,148
Total Revenue	\$0	\$8,234,662	\$0	\$19,336,742

Explanation of Revenues

This program offer is funded by internal service revenues.

Significant Program Changes

Last Year this program was: FY 2024: 78203 Facilities Client Services

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.