

<b>Department:</b>	County Assets	<b>Program Contact:</b>	Michael Bowers
<b>Program Offer Type:</b>	Internal Service	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>			
<b>Program Characteristics:</b>	In Target		

### Executive Summary

The Facilities Property Management (FPM) program manages more than 3,000,000 square feet of County facilities space. The team of seven property managers serves as the liaison between County programs and the Facilities Division, coordinating all aspects of building management and activities to ensure the smooth operation of County programs. FPM intends to consolidate Moves-Adds-Changes function with this unit in FY 2015.

### Program Summary

Property Managers ensure that all County building users have a single, visible, and accessible point of contact for facilities services. Each have direct oversight of their respective building portfolios, and are responsible for coordinating both routine building activities (such as janitor service, security, and window washing) and repair and/or maintenance projects with the programs operating in County buildings.

Property Managers are instrumental in coordinating sustainability activities such as recycling, managing energy and utility usage, and using sustainable cleaning products in buildings, thus supporting the County's Climate Action Plan. Finally, Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others.

The Moves-Adds-Changes (MACs) team plans and executes a significant number of personnel shifts in the County for each Department or Division that needs to grow or shrink a function; or to move from one facility into another location.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Public procurement compliance for contracted services	100%	100%	100%	100%
Outcome	Customer Service Satisfaction Rating	90%	92%	90%	90%

### Performance Measures Descriptions

All procurement activities must be in compliance with statutory mandates and contracting rules.

Facilities customers are emailed a link for a Zoomerrang Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

## Legal / Contractual Obligation

The Facilities Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who would otherwise not have gainful employment. Facilities has over \$7,000,000 in operational contracts, of which \$2.5M are QRF contracts.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,021,107	\$0	\$1,381,548
Contractual Services	\$0	\$4,132,382	\$0	\$4,885,790
Materials & Supplies	\$0	\$430,614	\$0	\$241,900
Internal Services	\$0	\$93,492	\$0	\$168,413
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,677,595</b>	<b>\$0</b>	<b>\$6,677,651</b>
<b>Program Total:</b>	<b>\$5,677,595</b>		<b>\$6,677,651</b>	
<b>Program FTE</b>	0.00	8.00	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$20,000	\$0	\$0
Other / Miscellaneous	\$0	\$4,153,566	\$0	\$1,613,701
Interest	\$0	\$30,000	\$0	\$0
Beginning Working Capital	\$0	\$710,000	\$0	\$0
Service Charges	\$0	\$764,029	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,677,595</b>	<b>\$0</b>	<b>\$1,613,701</b>

## Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

## Significant Program Changes

**Last Year this program was:** 78004 Facilities Property Management

Add 1 new Program Manager 1

Moved 2 FTE into program from Capital Operations (MACs unit)

Moved 1 FTE into program from Strategic Planning and Projects (MACs unit)