

Department: County Assets

Program Contact: Alene Davis

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Facilities Client Services program manages more than 3,700,000 gross square feet of County facilities space. The team of seven property managers, a contract administrator, and a client service manager serves as the customer service interface between County programs and the Facilities Division. This team of liaisons coordinates all aspects of building management and related activities to ensure collaboration, communication and coordination for optimal programmatic service delivery.

Program Summary

Property Managers ensure that all County building users have a single, visible, and accessible point of contact for facilities services. Each has direct oversight of their respective building portfolios, and is 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 Contract Administrator manages over \$6.5m in operational contracted services that support property management efforts. The Client Services Manager manages the team and provides an overall point of contact for the Facilities Division for topics related to the level of performance, process improvements, and client communications.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Annual Customer Service Satisfaction Survey with a 90% rating.	N/A	1	1	1
Outcome	Public procurement compliance for contracted services.	100%	100%	100%	100%

Performance Measures Descriptions

PM #1: Facilities customers are emailed a link for a Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. New program and performance measures created in FY16, no previous year actual exists.

PM #2: All procurement activities must be in compliance with statutory mandates and contracting rules.

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 \$6,500,000 in operational contracts, of which \$4.4M are related to QRF contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,050,371	\$0	\$1,260,130
Contractual Services	\$0	\$5,558,770	\$0	\$6,401,206
Materials & Supplies	\$0	\$197,500	\$0	\$103,319
Internal Services	\$0	\$173,466	\$0	\$170,837
Total GF/non-GF	\$0	\$6,980,107	\$0	\$7,935,492
Program Total:	\$6,980,107		\$7,935,492	
Program FTE	0.00	8.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,198,886	\$0	\$7,933,738
Interest	\$0	\$25,000	\$0	\$0
Service Charges	\$0	\$3,521,487	\$0	\$1,754
Total Revenue	\$0	\$6,745,373	\$0	\$7,935,492

Explanation of Revenues

Revenue in this offer includes reimbursement from internal County departments and external customers served by Facilities. For FY 2017 revenues are realigned across Facilities to balance program offers.

Significant Program Changes

Last Year this program was: FY 2016: 78005-16 Facilities Client Services

One new position is dedicated to and reimbursed by the Health Department. To realign program offer and organization structures, the Moves Adds and Changes (MAC) work unit, previously in this offer is now in Facilities Director's Office (78200).