

**Department:** County Assets

**Program Contact:** Alene Davis

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

The Facilities Client Services program manages more than 3,500,000 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 and Property (FPM) 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 about \$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 and Property Management Division for topics related to the level of performance, process improvements, client communications, and customer service.

The Facilities and Property Management Division contracts with Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who would otherwise not have gainful employment.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Perform Annual Customer Service Satisfaction Survey	1	1	1	1
Outcome	Percent public procurement compliance for contracted services.	100%	100%	100%	100%

**Performance Measures Descriptions**

PM #1 Output: Facilities customers are emailed a link for a Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. Strongly positive ratings, with a few areas for improvement noted in FY 2017 survey.

PM #2 Outcome: 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.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,260,130	\$0	\$1,122,673
Contractual Services	\$0	\$6,401,206	\$0	\$6,770,515
Materials & Supplies	\$0	\$103,319	\$0	\$142,100
Internal Services	\$0	\$170,837	\$0	\$248,785
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,935,492</b>	<b>\$0</b>	<b>\$8,284,073</b>
<b>Program Total:</b>	<b>\$7,935,492</b>		<b>\$8,284,073</b>	
<b>Program FTE</b>	0.00	9.00	0.00	7.50

Program Revenues				
Other / Miscellaneous	\$0	\$7,933,738	\$0	\$8,284,073
Service Charges	\$0	\$1,754	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,935,492</b>	<b>\$0</b>	<b>\$8,284,073</b>

## Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

## Significant Program Changes

**Last Year this program was:** FY 2017: 78203 Facilities Client Services

This offer now includes \$375,000 for the improvement of interior finishes (paint, carpet, etc.) that was previously in the Facilities Capital Improvement Program (78205) and Facilities Capital Asset Preservation Program (78206) program offers.

This offer removes one FTE that was budgeted in FY 2017 to provide extra services to and be reimbursed by the Health Department, that was determined not to be needed. In addition, 0.50 FTE was moved to Facilities Capital Operations Costs (78204) as the position will oversee both programs.