

Department: County Assets **Program Contact:** Alene Davis
Program Offer Type: Internal Service **Program Offer Stage:** As Proposed
Related Programs: 78204, 78205, 78206, 78207, 78213, 78225
Program Characteristics:

Executive Summary

The Facilities Client Services program manages approximately 3.5 million usable square feet of County facilities space. The team of seven property managers serves as the customer service interface between County programs and the Facilities and Property (FPM) Division. The manager leading this group coordinates the planning and approval of projects that ensure the successful ongoing operations of buildings. This team 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 routine building activities (such as janitor service, security, and window washing) and repair and/or maintenance projects with the programs operating in County buildings. They are also responsible for helping to identify and prioritize needed building improvements handled through the Capital Improvement Funds.

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. One half of a position is dedicated to contract administration, managing about \$6.5 million in operational contracted services that support property management efforts. The team's manager provides coordination of building improvement project identification, scope, pricing and approval for work.

This program partially funds the Capital and Client Services Manager, who is an overall point of contact for the Facilities and Property Management Division for topics related to project management, 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 may otherwise not have gainful employment.

The section coordinates the annual assessment of all Capital facility needs and develops a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual Customer Expectation Survey score minimum percentage.	n/a	n/a	n/a	85%
Outcome	Percent public procurement compliance for contracted services.	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 Output: New measure. 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 2018 survey; steps taken to ensure even more improved FY 2019 outcomes.

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	2018	2018	2019	2019
Personnel	\$0	\$1,092,749	\$0	\$1,226,684
Contractual Services	\$0	\$6,770,515	\$0	\$6,832,724
Materials & Supplies	\$0	\$142,100	\$0	\$110,481
Internal Services	\$0	\$248,785	\$0	\$294,882
Total GF/non-GF	\$0	\$8,254,149	\$0	\$8,464,771
Program Total:	\$8,254,149		\$8,464,771	
Program FTE	0.00	7.30	0.00	7.65

Program Revenues				
Other / Miscellaneous	\$0	\$8,284,073	\$0	\$8,464,771
Total Revenue	\$0	\$8,284,073	\$0	\$8,464,771

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 2018: 78203 Facilities Client Services

FTE change is the net reallocation of three positions across multiple Facilities program offers to better align management positions across functions.