

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Chris Solsby
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Client Services program manages approximately 3.5 million square feet of County facilities space and is the customer service interface between County programs and Facilities and Property Management (FPM). The manager coordinates project planning and approval to ensure successful ongoing operations of buildings, including identifying projects for the Capital 5-Year Plan. The team coordinates all aspects of building management and related activities to ensure collaboration, communication and coordination for optimal programmatic service delivery.

Program Summary

Client Services is staffed by property managers who provide a single, visible, and accessible point of contact for facilities services, to occupants of County buildings. This program offer includes budgets for property managers and for routine work such as janitorial, security, window washing, floor care, pest control and other services. Property managers:

- Coordinate routine work as well as repairs, maintenance and projects with building occupants;
- Respond to emergencies;
- Coordinate after-hours access to buildings by contractors, community groups, or others; and
- Help identify and prioritize capital building improvement projects;
- Client Services strategies to support County goals of safety, climate action and equity include:
 - Support for the coordination of recycling, energy management and utility usage, and the use of sustainable cleaning products
 - Prioritization of day-to-day work and recommendations for capital building improvements based on fire, life and safety regulations, program needs and equity impacts
 - Use of janitorial, landscaping and security contracts with Qualified Rehabilitation Firms (QRFs) that hire individuals who may otherwise not have gainful employment

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual Customer Expectation Survey score minimum.	85%	90%	90%	90%
Outcome	Percent public procurement compliance for contracted services.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Facilities customers are emailed a link for a Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. Incorporating questions on survey to ensure team understands and is aligned with the Customer's and County's equity and inclusion goals.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,523,235	\$0	\$1,550,178
Contractual Services	\$0	\$9,398,964	\$0	\$10,112,417
Materials & Supplies	\$0	\$470,847	\$0	\$650,443
Internal Services	\$0	\$322,635	\$0	\$343,221
Total GF/non-GF	\$0	\$11,715,681	\$0	\$12,656,259
Program Total:	\$11,715,681		\$12,656,259	
Program FTE	0.00	9.25	0.00	9.20

Program Revenues				
Other / Miscellaneous	\$0	\$4,372,266	\$0	\$4,879,708
Total Revenue	\$0	\$4,372,266	\$0	\$4,879,708

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. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2021: 78203 Facilities Client Services

The contractual services increase includes \$0.10M for enhanced air filters, \$0.23M for enhanced custodial work, and \$0.37M for enhanced security, that client departments request to address specific program needs above standard base service work for the building. FTE changes are from reallocation of manager resources across groups within FPM.