



Program #78203 - Facilities Client Services FY 2024 Adopted

Department: County Assets **Program Contact:** Jeff Lewis
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Facilities Client Services program provides property management services to more than 150 buildings and approximately 3.8 million square feet of County facility space. The program serves as the customer service interface between Facilities and County programs. The program's goal is to ensure that our buildings are properly managed and our clients are engaged in facilities-related activities. The property managers coordinate project planning work, address property issues, and ensure collaboration, communication and coordination with program representatives for optimal service delivery. Decisions related to what projects are handled and when are based on building system life cycle, safety, building conditions, and equity priorities.

Program Description

Facilities' Property Managers ensure that all County building users have a single, visible, and accessible point of contact for property and building services. The County's property portfolio is dispersed by department or program and each Property Manager has direct oversight of their respective building portfolios. The Property Manager is responsible for coordinating routine building activities (such as janitorial service, security, and window washing) and ensuring that repairs and/or maintenance projects are completed. The goal is to ensure buildings are safe and welcoming and that quality services are delivered safely, accessibly, and effectively to all County employees, customers, and residents. The Property Managers enhance Facilities' relationship with programs by collaborating, communicating, and coordinating with clients well.

This program administers approximately \$14.5 million of contracted services, ensuring high quality vendor performance and accurate billing. They are also responsible for helping to identify and prioritize needed building improvements delivered through the Capital Improvement Funds. These recommendations are typically based on building system life; safety, fire and life regulations; and building conditions. They are always in coordination with programmatic needs, using an equity lens in the decision-making process. The team assists with the coordination of the annual assessment of all Capital facility needs and helps to develop a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach. Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others.

The team contracts with Oregon Forward firms to provide janitorial and landscaping services. Oregon Forward firms hire individuals who may otherwise not have gainful employment.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of annual customer expectation surveys with "very satisfied" score.	42%	70%	65%	70%
Outcome	Average time in months to complete reactive work tasks	N/A	N/A	3.5	2.5

Performance Measures Descriptions

PM#1 - 70% of surveys return as "very satisfied" from client contact.
 PM#2 - Reduce the average length of time in months to complete reactive work tasks, improving efficiency. This is a new performance measure.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,693,068	\$0	\$1,630,993
Contractual Services	\$100,000	\$12,536,255	\$0	\$14,388,334
Materials & Supplies	\$0	\$678,061	\$0	\$803,178
Internal Services	\$0	\$355,489	\$0	\$415,069
Total GF/non-GF	\$100,000	\$15,262,873	\$0	\$17,237,574
Program Total:	\$15,362,873		\$17,237,574	
Program FTE	0.00	10.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,815,223	\$0	\$7,988,055
Total Revenue	\$0	\$6,815,223	\$0	\$7,988,055

Explanation of Revenues

Facilities Operating Fund programs such as this 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 2023: 78203A Facilities Client Services

The FY 2024 budget replaces \$100K of one-time General Fund revenue for the transition to electric leaf blowers with ongoing internal service revenue. In addition, increases in contractual services is in Enhanced Services (\$800K in security and \$390K in janitorial). Also, a manager position (1.00 FTE) is reclassified down to a supervisor and moved to Operations and Maintenance (78202) for more focused supervision in the Compliance work group.