

**Department:** County Assets

**Program Contact:** Alene Davis

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Facilities Client Services program manages approximately 3.5 million usable square feet of County facilities space and is the customer service interface between County programs and Facilities and Property Management. The manager coordinates project planning and approval to ensure successful ongoing operations of buildings, including identifying projects for the 5-year capital improvement plans. The 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 delivered 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 approximately \$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 Improvements 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Annual Customer Expectation Survey score minimum percentage.	94%	85%	90%	85%
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.

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	2019	2019	2020	2020
Personnel	\$0	\$1,226,684	\$0	\$1,264,715
Contractual Services	\$0	\$6,832,724	\$0	\$7,234,773
Materials & Supplies	\$0	\$110,481	\$0	\$661,305
Internal Services	\$0	\$294,882	\$0	\$300,207
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,464,771</b>	<b>\$0</b>	<b>\$9,461,000</b>
<b>Program Total:</b>	<b>\$8,464,771</b>		<b>\$9,461,000</b>	
<b>Program FTE</b>	0.00	7.65	0.00	7.65

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$3,188,702
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,188,702</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. 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 2019: 78203-19 Facilities Client Services

Except where otherwise noted, significant revenue changes from FY 2019 to FY 2020 reflect accounting system changes.