

Department: County Assets

Program Contact: Jeff Lewis

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Facilities Client Services program provides property management services to over 150 buildings and approximately 3.8 million square feet of County facility space and is 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. The Client Services program strives to serve all programs equitably to help them support all populations whom they serve.

Program Summary

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 \$11 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 Qualified Rehabilitation Firms (QRFs) to provide janitorial, landscaping and security services. QRFs hire individuals who may otherwise not have gainful employment.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Percent of Annual Customer Expectation Surveys with "Very Satisfied" score. | 60% | 90% | 65% | 70% |
| Outcome | Percent public procurement compliance for contracted services. | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

PM#1 - Facilities customers are emailed a link for a Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. Goal is to have at least 70% of surveys return as "very satisfied" from client contact.

PM#2 - All procurement activities for contracted services are 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 | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$1,550,178 | \$0 | \$1,735,448 |
| Contractual Services | \$0 | \$10,089,001 | \$0 | \$12,665,428 |
| Materials & Supplies | \$0 | \$670,443 | \$0 | \$678,061 |
| Internal Services | \$0 | \$343,221 | \$0 | \$355,489 |
| Total GF/non-GF | \$0 | \$12,652,843 | \$0 | \$15,434,426 |
| Program Total: | \$12,652,843 | | \$15,434,426 | |
| Program FTE | 0.00 | 9.20 | 0.00 | 10.20 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$4,999,708 | \$0 | \$6,817,551 |
| Total Revenue | \$0 | \$4,999,708 | \$0 | \$6,817,551 |

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 2022: 78203 Facilities Client Services

- Contractual services increased due services at the new courthouse and enhanced security services.
- 1 FTE Property Manager added to address increased building portfolio with Joint Office expansions.