

### Program #78005 - Facilities Client Services

7/21/2015

**Department:** County Assets **Program Contact:** Henry Alaman

Program Offer Type: Internal Service Program Offer Stage: As Adopted

**Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

The Facilities Client Services program manages more than 3,700,000 gross square feet of County facilities space. The team of seven property managers and three MACS (Moves/Adds/Changes) Project Managers serves as the customer service interface between County programs and the Facilities Division. This team of liaisons coordinates all aspects of building management, space moves 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 both routine building activities (such as janitor service, security, and window washing) and repair and/or maintenance projects with the programs operating in County buildings. 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.

The MACs (Moves-Adds-Changes) Project Managers plan and execute a significant number of personnel shifts in the County for each Department or Division. Each manager faciltiates moves or changes and works with the stakeholder to identify departmental needs for both short and long term programmatic needs: to provide a safe, comfortable and productive work group.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Annual Customer Service Satisfaction Survey with a 90% rating	0	1	1	1				
Outcome	Public procurement compliance for contracted services	0	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.

PM #2: 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. QRFs hire individuals who would otherwise not have gainful employment. Facilities has over \$6,500,000 in operational contracts, of which \$4.4M are related to QRF contracts.

# Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2015	2015	2016	2016	
Personnel	\$0	\$1,381,548	\$0	\$1,464,818	
Contractual Services	\$0	\$4,885,790	\$0	\$5,558,770	
Materials & Supplies	\$0	\$241,900	\$0	\$204,100	
Internal Services	\$0	\$168,413	\$0	\$173,466	
Total GF/non-GF	\$0	\$6,677,651	\$0	\$7,401,154	
Program Total:	\$6,67	\$6,677,651		\$7,401,154	
Program FTE	0.00	11.00	0.00	11.00	

Program Revenues							
Other / Miscellaneous	\$0	\$1,613,701	\$0	\$3,198,886			
Interest	\$0	\$0	\$0	\$25,000			
Service Charges	\$0	\$0	\$0	\$3,521,487			
Total Revenue	\$0	\$1,613,701	\$0	\$6,745,373			

### **Explanation of Revenues**

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

#### Significant Program Changes

Last Year this program was: FY 2015: 78004 Facilities Property Management

Increase revenues by \$5M to realign funding with Program activity within same Fund 3505.