

**Lead Agency:** Department of County

**Program Contact:** Colleen Bowles

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Property Management team is comprised of 6.5 Property Managers who are responsible for over 3,000,000 square feet of County building space and serve as the primary facilities contact for departments and agencies.

**Program Description**

Property Managers ensure all building users (internal and external) have a single, visible and accessible point of contact for facilities services. Each have direct oversight of their respective departmental portfolios and assist in annual budget development and contract administration (janitorial, landscaping, security, etc...), as well as supporting the Division's operational and Capital Improvement Project activities. They are each responsible for delivering a proactive and oftentimes, round the clock, response for operational needs (contractor access, program support, public meetings, ) as well as responding to emergencies such as inclement weather and other regional events.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Customer Service Satisfaction Rating	90.0%	90.0%	95.0%	95.0%
Outcome		0	0	0	0

**Performance Measure - Description**

Facilities customers are emailed a link for a Zoomerrang Customer Service satisfaction survey. Replies and results are reviewed and utilized for continuous quality improvement.

## Legal/Contractual Obligation

We utilize Qualified Rehabilitation Firms (QRF) which perform janitorial, landscaping and other services and hire individuals who would otherwise not have gainful employment. Facilities has over \$7,000,000 in operational contracts, of which \$2.5M are QRF contracts.

Additionally, PCR rules also outline strategic initiatives ensuring MWESB firms are included in solicitations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$784,005	\$0	\$806,407
Contracts	\$0	\$3,762,479	\$0	\$5,058,118
Materials & Supplies	\$0	\$916,923	\$0	\$1,424,234
Internal Services	\$0	\$600,761	\$0	\$574,465
Total GF/non-GF:	<b>\$0</b>	<b>\$6,064,168</b>	<b>\$0</b>	<b>\$7,863,224</b>
Program Total:	<b>\$6,064,168</b>		<b>\$7,863,224</b>	
Program FTE	0.00	6.50	0.00	6.50
Program Revenues				
Fees, Permits & Charges	\$0	\$5,666,214	\$0	\$4,938,224
Intergovernmental	\$0	\$900,000	\$0	\$800,000
Other / Miscellaneous	\$0	\$625,000	\$0	\$2,125,000
Total Revenue:	<b>\$0</b>	<b>\$7,191,214</b>	<b>\$0</b>	<b>\$7,863,224</b>

## Explanation of Revenues

Facilities receives 79% of its revenues from Departmental Service Reimbursements. An additional 8% of revenues are from external leases or IGA (Intergovernmental Agreements). The remaining 13% of revenues are generated through service requests or enhanced services that are programmatic requirements such security or custodial services that are beyond basic building needs.

## Significant Program Changes

**Last year this program was:** #72069, Facilities Property Management Building Operations

In FY 2011, Property Manager FTE was included in Program Offer 72066. This program offer now includes both FTE's and the related contracts.