

Lead Agency: Department of County

Program Contact: Colleen Bowles

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

The Property Management team is comprised of 7 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 around 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. Property Managers are instrumental in coordinating sustainability activities, such as, recycling and lowering energy utilization which are critical to achieving Climate Action Plan Actions 18-4, 18-8, 18-9.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Public procurement compliance for contracted services	0.0%	0.0%	100.0%	100.0%
Outcome	Customer Service Satisfaction Rating	90.0%	95.0%	95.0%	95.0%

Performance Measure - Description

All procurement activities must be in compliance with statutory mandates and contracting rules.

Facilities customers are emailed a link for a Zoomerrang Customer Service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement. Target=95%

Legal/Contractual Obligation

We use Qualified Rehabilitation Firms (QRF) which perform janitorial, landscaping and security 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, Public Contracting Rules Board requirements for supporting Minority, Women and Emerging Small Businesses and sustainable purchasing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$0	\$947,262	\$0	\$1,001,793
Contracts	\$0	\$5,058,118	\$0	\$5,336,177
Materials & Supplies	\$0	\$1,424,234	\$0	\$595,452
Internal Services	\$0	\$574,465	\$0	\$585,586
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$8,004,079	\$0	\$7,519,008
Program Total:	\$8,004,079		\$7,519,008	
Program FTE	0.00	6.50	0.00	8.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,079,079	\$0	\$4,569,008
Intergovernmental	\$0	\$800,000	\$0	\$610,000
Other / Miscellaneous	\$0	\$2,170,000	\$0	\$2,340,000
Total Revenue:	\$0	\$8,049,079	\$0	\$7,519,008

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

✔ Significantly Changed

Last year this program was: #78006, Facilities Property Management

This program will increase by .5 FTE due to a shift in the management of the Library's portfolio.