

**Lead Agency:** Department of County

**Program Contact:** Colleen Bowles

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** In Target, Climate Action Plan

### Executive Summary

The Facilities Property Management program manages more than 3,000,000 square feet of County facilities space. The team of seven property managers serves as the liaison between County programs and the Facilities Division, coordinating all aspects of building management and activities to ensure the smooth operation of County programs.

### Program Description

Property Managers ensure that all County building users have a single, visible, and accessible point of contact for facilities services. Each have direct oversight of their respective building portfolios, and are 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.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Public procurement compliance for contracted services	0.0%	100.0%	100.0%	100.0%
Outcome	Customer Service Satisfaction Rating	0.0%	95.0%	90.0%	92.0%

### 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.

## 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 \$7,000,000 in operational contracts, of which \$2.5M are QRF contracts.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,001,793	\$0	\$1,021,107
Contracts	\$0	\$5,336,177	\$0	\$4,132,382
Materials & Supplies	\$0	\$595,452	\$0	\$430,614
Internal Services	\$0	\$585,586	\$0	\$93,492
Total GF/non-GF:	<b>\$0</b>	<b>\$7,519,008</b>	<b>\$0</b>	<b>\$5,677,595</b>
Program Total:	<b>\$7,519,008</b>		<b>\$5,677,595</b>	
Program FTE	0.00	8.00	0.00	8.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$4,569,008	\$0	\$2,717,595
Intergovernmental	\$0	\$610,000	\$0	\$620,000
Other / Miscellaneous	\$0	\$2,340,000	\$0	\$2,340,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$7,519,008</b>	<b>\$0</b>	<b>\$5,677,595</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: #78004, Facilities Property Management