

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	71032, 71033A, 71038		

Frameworks:

Executive Summary

Facilities' Property Managers are the primary contact for County departments. They offer building users a single, visible, and accessible point of contact whose main focus is serving the customer and external non County parties who lease. The goal is to have one-on-one interaction that results in safe and secure facilities for all users.

Program Description

The Property Managers coordinate and organize all day to day facility operations in the County's 139 facilities. They coordinate fire drills, inspections, and construction projects, and keep the buildings and property free of hazards. Property Managers handle all emergencies. They provide immediate solutions when possible and follow through with corrective action when necessary. The team administers and is accountable for over \$3.1 million worth of custodial, landscaping, security, and related contracts. Property managers assist the departments in drafting tenant service agreements, estimating facilities' budget costs, initiating lease renewals, forecasting future facility projects, planning for changes in program requirements, and producing creative solutions to any issues or conflict that might arise. One of our Property Managers is 50% funded through the Library Department and has assigned responsibilities with the Library Department.

Program Justification

Property Managers provide support and service to all County employees. They support County programs by overseeing daily activities in buildings, interacting with staff and management, and providing a rapid response to problems, issues or concerns. They do this work so that program staff are neither disrupted by facilities problems, nor have to spend a meaningful part of their time getting them fixed.

The Property Managers greatest impact is on assisting the efficiency of program employees. Their knowledge of programs and facility requirements allows them to lend support in relocating and combining programs' spaces, and thereby maximizing utilization of County space.

Their understanding and expertise in the area of federal, state and environmental codes, insures a safe environment for employees and the public, and helps maintain the County's buildings' usability into the future.

Performance Measures

A customer survey has been developed consisting of nine questions that relate to client satisfaction. The June through December 2004 results scored us at 5.6 out of a possible 7 in level of satisfaction in work orders. Our target is to achieve 6.0 or above.

Summary of last year's program results and this year's expected results

Property Managers have established discussion forums with the Sheriff, Human Services and the Health Department resulting in improved customer service and accountability. Completed phase one of issuing County employees a standardized County identification card that has building access capability in the card. Customer survey and work order forms have been added to the MINT page. Property Managers have completed 570 work order projects consisting of 195 client requested services, 344 maintenance orders, 14 Capital funded projects and 17 preventative maintenance projects.

This year each employee will have employee work plans in place and, an improved work flow process between sections in our department. Our targeted completion time for service requests is 10 working days.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$777,114	\$0	\$844,840
Contracts	\$0	\$0	\$0	\$2,820,000
Materials & Supplies	\$0	\$9,500	\$0	\$284,600
Internal Services	\$0	\$23,880	\$0	\$98,412
Subtotal: Direct Exps:	\$0	\$810,494	\$0	\$4,047,852
Administration	\$0	\$0	\$0	\$81,346
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$81,346
Total GF/non-GF:	\$0	\$810,494	\$0	\$4,129,198
Program Total:	\$810,494		\$4,129,198	
Program FTE	0.00	0.00	0.00	8.50
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$4,047,852
Program Revenue for Admin	\$0	\$0	\$0	\$81,346
Total Revenue:	\$0	\$0	\$0	\$4,129,198

Explanation of Revenues

Property managers are part of the cost of the County's facilities program. The revenues to support this program are generated through facilities internal service charges.

Significant Program Changes

With the sunset of the ITAX and projected funding reductions additional programs may require a reduction in service and space. We are assisting in the development of alternate scenarios in the event, reduction in space is required. This may increase demands on existing facilities, moving staff and creating vacancies.