

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Doug Butler

Program Characteristics:

Executive Summary

Building Operation Managers are the primary contact for all departments for facility related needs. Their primary focus is serving both internal and external clients who occupy space from the County, providing one-on-one interaction.

Program Description

They provide operational services such as: inspections; fire drills, construction projects, as well as, the strategic outlook and development of annual facility budgets.

Serving as contract administrators, they are accountable for \$3,300,000 and manage a wide range of services such as: custodial, landscaping, window washing, pest control and security contracts for all county owned and leased facilities. The largest of these contracts are provided through Qualified Rehabilitation Firms (QRF) mandated by ORS 279.015(1)(b). They assist in training and mentoring these disadvantaged members of our community, giving them an opportunity to be self supporting citizens.

Program Justification

Building Operation Managers are accountable for department facility budgets, responsible for maximizing space usage; develop building operational policies to protect county assets. They monitor and respond to online requests and surveys, answer questions from the public, address concerns and work with community leaders. Their knowledge of program requirements and building operations provides dependable information to make informed sound decisions using best practices and historical knowledge.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Program space management	3,039,000	3,092,000	3,096,000	2,977,400
Outcome	Vacancy rate less than 2% vacancy office space, Portland Metro & Clark County	2%	1%	1%	1%
Output	Utilization of (MWESB) Minority, Women, Emerging Small Business service contract	0%	97%	95%	57%
Outcome	97% of projects assigned to MWESB contractors-vs. 61% (GSA) Federal	0%	0%	97%	97%

Performance Measure - Description

- * Building Operation Managers are responsible for an average of 466,600 sq. ft. of occupied space compared to a local private management firm at 285,000 sq. ft. of occupied space.
- * An average of 1.2% vacancy rate for County space compared to the average 12.6 % vacancy rate for Portland Metro & Clark County. General Service Administration (GSA) is at 5.4%.
- * The MWESB (Minority, Women Owned, Emerging Small Business) contractor program received recognition from the governor's office with 97% of projects completed by this group. Statistic's from (GSA) shows them at 61%. Expect MWESB utilization to decrease due to new State statute related to ORS279.015 requiring the hiring Qualified Rehabilitation Firms.
- * Completed 475 work orders consisting of client driven requests, maintenance work and capital projects.

Legal/Contractual Obligation

New State mandated use of Qualified Rehabilitation Firms (QRF) mandated by ORS 279.015(1)(b) for service contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$844,840	\$0	\$913,336
Contracts	\$0	\$2,820,000	\$0	\$1,530,366
Materials & Supplies	\$0	\$284,600	\$0	\$113,924
Internal Services	\$0	\$98,412	\$0	\$170,503
Cash Transfer	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$4,047,852	\$0	\$2,728,129
Administration	\$0	\$0	\$14,865	\$218,837
Program Support	\$0	\$0	\$14,197	\$0
Subtotal: Other Exps:	\$0	\$0	\$29,062	\$218,837
Total GF/non-GF:	\$0	\$4,047,852	\$29,062	\$2,946,966
Program Total:	\$4,047,852		\$2,976,028	
Program FTE	0.00	0.00	0.00	8.50
Program Revenues				
Fees, Permits & Charges	\$0	\$4,047,852	\$0	\$4,298,509
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$1,222	\$218,837
Total Revenue:	\$0	\$4,047,852	\$1,222	\$4,517,346

Explanation of Revenues**Significant Program Changes****Last year this program was:**

* State mandated use of QRF service contracts requires additional coordination with program staff and mentoring contract employees. Through the State mandate the MWESB percentage significantly dropped 38% in regards to service contracts.

* Data is being collected from a new customer service survey that has been developed. Results are not yet available.