

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Support **Program Contact:** Doug Butler
Related Programs: 72043, 72044, 72045, 72046, 72049, 72050, 72051, 72052

Program Characteristics:

Executive Summary

Project Managers assure the County Capital Improvement Program projects complete their scopes of work within their approved budgets. Projects' scopes of work are coordinated with operating programs needs and balanced with the overall need for quality buildings and quality building systems.

Program Description

1. This program offer contains the Full Time Employees (FTE) project managers. The projects are charged, on an hourly basis, for the time spent by the project managers on their respective projects. Therefore, the employee costs are recovered from the individual projects that are funded through the other Capital Improvement Program program offers.
2. Project managers are responsible for coordinating project activities with building users (both internal and external users), consultants and contractors through all phases of a project, including planning, design and construction.
3. Project managers are a resource for improving service delivery programs' operations in association with Capital improvements.

Program Justification

Project Managers assure compliance with Federal, State, local, and environmental codes. They do this in a way that takes into account the needs of operating programs and the need to accomplish work in a cost effective manner.

Project Managers are responsible to complete the individual project(s) scope of work and stay within budget.

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	Completed projects (Program offers 72049 & 72051 combined)	72%	100%	90%	100%
Outcome	Primary Owned Buildings Tier 1	55%	61%	59%	67%
Outcome	Project Management Costs (\$/hr)	80	80	80	94

Performance Measure - Description

Redefined metric (output) for completed projects to be projects planned to be completed in current fiscal year includes Capital Improvement fund and Asset Preservation fund projects as a combined total. There are various reasons that individual projects do not meet their scheduled completion. We actively manage project impacts and adjust project schedules on low priority projects to compensate. As can be seen above, we are projecting a significant improvement in project delivery from FY'05.

Outcome metrics are new this FY'06. The County's portfolio reduction and the increased percentage of tier 1 buildings will allow us to eliminate our need to utilize project management resources outside the Capital section but internal to Facilities Division. We currently foresee no reduction in CIP project management staff based on the 5-year CIP Plan.

Note that the change in the hourly project manager cost is a two year adjustment. No change was made from FY'05 to FY'06. Also, comparable is City of Portland \$92/hr and State of Oregon (\$95-\$115/hr) in FY'06.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$784,278	\$0	\$853,544
Contracts	\$0	\$5,000	\$0	\$5,000
Materials & Supplies	\$0	\$39,000	\$0	\$21,055
Internal Services	\$0	\$90,793	\$0	\$62,438
Cash Transfer	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$919,071	\$0	\$942,037
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$919,071	\$0	\$942,037
Program Total:	\$919,071		\$942,037	
Program FTE	0.00	0.00	0.00	8.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$88,426
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$919,071	\$0	\$853,611
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$919,071	\$0	\$942,037

Explanation of Revenues

Operating costs for the Capital Improvement Program staff are recovered through hourly billing rate to projects. Hourly rate is calculated to recover 100% of staff Program costs.

Significant Program Changes

Last year this program was:

FY'06 Program has expanded its emphasis on projects to include proactively focusing its relationship to the Strategic plan which was adopted by the Board in August 2005. The program continues to look at the long term County benefits taking into account the following: program needs, building needs, flexibility, cost efficiencies, building operations and maintenance.

No Full Time Employee (FTE) changes.

BDMC was not reassigned to CIP manager control in FY'06 and therefore, has been removed from this program offer. They are under Facilities Administration and Business Services offer.