

Priority: Accountability
Program Offer Type: Internal Service
Related Programs: 72042, 72043, 72044

Lead Agency: County Management
Program Contact: Doug Butler

Program Characteristics:

Executive Summary

Facility's Building Operations Team fulfills the County's need for clean, secure, and functional facilities. The team manages, coordinates, and problem solves building and occupant issues insuring safe, accessible, and practical program spaces that provide programs and taxpayers with useful public buildings.

Program Description

The Building Operations Team is comprised of one Program Manager, eight Property Managers and three Moves, Adds and Changes (MAC's) Project Managers.

The Property Managers focus is three-fold: Customer Service, Contract Administration, and Operational and Logistical assistance. They are the single point of contact for all building occupants providing one-on-one interaction for creating solutions to problems ranging from routine access issues to directing yearly fire drills; administering separate landscaping, janitorial, window washing, pest control, and security contracts; handling external clients needs, tours, or other temporary uses; assisting programs with budget preparation, policy interpretations, and strategic planning.

The MAC's Project Managers are responsible for creating program spaces that comply with County standards, meet program needs and provide practical public spaces. They direct move coordination of employees, fixtures, and equipment; assess new furnishing needs; coordinate technical aspects such as wiring for phone, computers and office equipment; and manage both internal and external project teams.

Program Justification

The team closed out over 1,132 work orders in FY 2006 and has completed work on 559 work orders in the first six months of 2007. They designed interior layout for 100,000 square feet of new space and moved over 550 employees. They manage over \$2.5 million in contract work including Qualified Rehabilitation Firms (QRF's) which includes County training of disadvantaged members of our community. The team's commitment toward the QRF's resulted in Multnomah County being selected as Oregon Rehabilitation Associations 2006 Employer of the Year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome	98% of all routine customer requests completed within 10 days	0.0%	0.0%	0.0%	98.0%
Quality	Customer Service Satisfaction Rating	0.0%	0.0%	0.0%	90.0%
Outcome	97.2% of contracts to MWESB/Qualified Rehab Firms	94.5%	57.0%	97.0%	97.2%

Performance Measure - Description

 **Measure Changed**

2007 performance measures included Program space management equal to 2,977,400; Vacancy rate less than 2%; Utilization of MWESB Contracts = 57%; 97% of projects to MWESB's. The last two were combined into the one MWESB outcome for 2008 while the other two were deleted due to significance. Vacancy rate has been steady at 1% while the square footage figure for space management did not equate to a specific effort.

The added measures more accurately measure the operational aspects of the Team's efforts. The customer service rating and the 10 day goal for routine requests are new Division goals set for 2007 and have no history to report. A new Customer Service rating system is currently in development.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$0	\$1,449,888	\$0	\$1,438,375
Contracts	\$0	\$1,530,366	\$0	\$1,630,255
Materials & Supplies	\$0	\$117,274	\$0	\$266,440
Internal Services	\$0	\$210,563	\$0	\$312,235
Subtotal: Direct Exps:	\$0	\$3,308,091	\$0	\$3,647,305
Administration	\$22,716	\$352,495	\$20,427	\$401,110
Program Support	\$22,663	\$0	\$22,896	\$0
Subtotal: Other Exps:	\$45,379	\$352,495	\$43,323	\$401,110
Total GF/non-GF:	\$45,379	\$3,660,586	\$43,323	\$4,048,415
Program Total:	\$3,705,965		\$4,091,738	
Program FTE	0.00	13.50	0.00	13.50
Program Revenues				
Fees, Permits & Charges	\$0	\$4,535,064	\$0	\$3,792,706
Intergovernmental	\$0	\$343,407	\$0	\$0
Program Revenue for Admin	\$1,968	\$347,588	\$509	\$401,110
Total Revenue:	\$1,968	\$5,226,059	\$509	\$4,193,816

Explanation of Revenues

This Section's revenue source is the "facilities base rate", a set rate charged to each program that is determined by type of square footage occupied.

Significant Program Changes
 **Significantly Changed**
Last year this program was:

Program Offer #72047 - Facilities Property Management

Previously, this Program Offer was singly focused on the 8 Property Managers. Facilities has shifted the Program Manager and MAC's Project Managers from the Asset Management Section into the Building Operations Section for FY 08 in order to convert one Program Supervisor position to a Property Manager position. This shift permitted us to more effectively address the needs in the County Courthouse, a large and significantly substandard facility, and resulted in increasing Facilities' management to employee ratio from 1:10 to 1:12.