

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

Lead Agency: County Management
Program Contact: Jon Schrotzberger

Program Characteristics:

Executive Summary

Facilities and Property Management provides a team of Property Managers as the primary contact for all departments to inform, coordinate, and problem solve building and occupant issues insuring safe, accessible, and practical program spaces that provide programs and taxpayers with useful public buildings. They give building users a single, visible and accessible point of contact, providing immediate response to emergencies and program needs.

Program Description

The Property Management Team includes 10.5 FTE staff, including 1 Supervisor, 1 Lead Worker, and two staff who are partially funded through other agencies.

The Property Managers focus is three-fold: Customer Service, Contract Administration, and Operational/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 fire drills. They manage program space to comply with County standards and meet program needs. They provide practical public spaces and handle external clients needs, tours, or other temporary uses. In addition, they assist programs with budget preparation, policy interpretations, and strategic planning. They also administer separate landscaping, janitorial, window washing, pest control, and security contracts totaling more than \$3 million. The largest of these contracts are provided through Qualified Rehabilitation Firms (QRF) mandated by ORS 279.015(1)(b). Due to the nature of these contracts, Property Managers assist in the training and mentoring of these members of our community and were given an award as Oregon Rehabilitation Associations Employer of the Year. They provide small scale move coordination of employees, fixtures, and equipment; assess building & program needs and contribute needs to the 5 year CIP planning process and manage both internal and external project teams.

Program Justification

The team closed out over 22,500 work orders in FY 2007 and has completed work on 10,874 work orders in the first six months of 2008. Property Managers provide support and service to County employees, external tenants residing in County facilities and the public. While supporting both internal and external clients they oversee daily activities in buildings, interact with staff and management, provide rapid response to problems, issues or concerns. Their knowledge and understanding of both program and regulatory requirements insures a safe and efficient environment for employees and the public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	98% of all routine customer requests completed within 10 working days.	0.0%	98.0%	95.0%	98.0%
Quality	Customer Service satisfaction rating	0.0%	90.0%	82.0%	90.0%
Outcome	Contracts executed with M/W/ESB or QRF contractors	57.0%	97.2%	98.0%	98.0%

Performance Measure - Description

The measures added in '07 included:

* The data for the completion of all routine customer requests within 10 working days comes from our SAP/Plant Maintenance data.

* The Customer Service satisfaction survey request goes out with all e-mailed work requests. Our data collection method is still being improved to capture a higher percentage of our work effort.

* Utilization of M/W/ESB and QRF Contracts for services is now a combined metric.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,114,985	\$0	\$1,153,830
Contracts	\$0	\$2,500	\$0	\$2,442,213
Materials & Supplies	\$0	\$66,345	\$0	\$531,220
Internal Services	\$0	\$62,708	\$0	\$314,965
Subtotal: Direct Exps:	\$0	\$1,246,538	\$0	\$4,442,228
Administration	\$20,562	\$401,110	\$23,527	\$339,689
Program Support	\$23,225	\$0	\$20,540	\$0
Subtotal: Other Exps:	\$43,787	\$401,110	\$44,067	\$339,689
Total GF/non-GF:	\$43,787	\$1,647,648	\$44,067	\$4,781,917
Program Total:	\$1,691,435		\$4,825,984	
Program FTE	0.00	13.50	0.00	10.50
Program Revenues				
Fees, Permits & Charges	\$0	\$1,246,538	\$0	\$2,742,228
Other / Miscellaneous	\$0	\$0	\$0	\$1,700,000
Program Revenue for Admin	\$0	\$0	\$317	\$339,371
Total Revenue:	\$0	\$1,246,538	\$317	\$4,781,599

Explanation of Revenues

This program is paid for through the collection of base (maintenance) fees charged to County tenants based on the type and amount of space they occupy.

Significant Program Changes

Last year this program was: #72047, Facilities Building Operations

In FY 08 we added a supervisor to provide assistance and management of the Compliance and Property Management functions. This was done by converting an existing position vacated through attrition and the costs were absorbed within our constraint budget.