

Lead Agency: County Management

Program Contact: Colleen Bowles

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Facilities and Property Management Building Operations ensures building users a single, visible and accessible point of contact, as well as, providing both contract and operational assistance. Contracts administered are for janitorial, grounds maintenance, security and other miscellaneous services required.

Program Description

This program is three-fold: customer service, contracted service delivery administration and operational/logistical assistance. The contracts and services in this program operationally provide landscaping, janitorial, window washing, pest control, and security contracts totaling more than \$4 million. The largest of these contracts are provided through Qualified Rehabilitation Firms (QRF) mandated by ORS 279.015(1)(b).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	All customer service requests are begun within 10 days of receipt.	95.0%	90.0%	90.0%	95.0%
Outcome	Quality Customer Service satisfaction rating	85.0%	90.0%	90.0%	90.0%

Performance Measure - Description

These measures include:

The response and coordination for routine customer requests within 10 working days.

Customers are emailed a link for a Customer Service satisfaction survey and reported back to Zoomerang. Data collection occurs on a monthly basis and processes are being reviewed in order to capture a higher percentage of our work effort.

Legal/Contractual Obligation

These services provide an array of contracts including but not limited to janitorial, landscaping, pest control, security and window-washing. Multnomah County is mandated by ORS 279.015(1)(b) to utilize Qualified Rehabilitation Firms (QRF) for janitorial, landscaping and other contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$737,260	\$0	\$0
Contracts	\$0	\$4,212,128	\$0	\$4,620,635
Materials & Supplies	\$0	\$128,917	\$0	\$763,970
Internal Services	\$0	\$511,933	\$0	\$644,924
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$5,590,238	\$0	\$6,029,529
Program Total:	\$5,590,238		\$6,029,529	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$4,651,008	\$0	\$5,279,529
Intergovernmental	\$0	\$939,230	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$750,000
Total Revenue:	\$0	\$5,590,238	\$0	\$6,029,529

Explanation of Revenues

Facilities receives 82% of its revenues from Departmental Service Reimbursements. Additional 7% of revenues are from external leases or IGA (Intergovernmental Agreements). The remaining 11% of revenues are generated through service requests or enhanced services that are programmatic requirements such security or custodial services beyond basic building needs.

Significant Program Changes

Last year this program was:

Last year this program was: #72069, DCM - Facilities Customer Service / Property Management