

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Administration **Program Contact:** Doug Butler
Related Programs: 72043, 72044, 72045, 72046, 72047, 72048, 72049, 72050, 72051, 72054, 72055

Program Characteristics:

Executive Summary

The Facilities Administrative and Business Services Team provides comprehensive administrative, financial and contract support to the Facilities Division. Further, it provides key leadership which aligns the Division's goals and objectives with the Accountability priorities of transparency and sound business practices.

Program Description

The Administrative and Business Services teams are comprised of the 16 full time employees. Including: Division Director, one Management Assistant, one Program Manager, one Administrative Secretary, one Budget Analyst, one Fiscal Specialist Sr, one Fiscal Specialist 2, three Fiscal Specialist 1, one Contract Specialist Sr, two Contract Specialists, one Facilities Specialist 3 and two Facility Specialist 2's. Overall, Facilities Management to staff ratio is 1:12.

Key roles of the Division are to create and articulate a strategy of accountability, transparency, and operational efficiency. The team is responsible for organizing and leading change as well as responding to both the Department and Board of County Commissioners. They actively participates in the formulation and implementation of Countywide policies and procedures.

The Business Services team provides sound data, budgetary and financial oversight, and contract compliance. It develops and coordinates the annual rates and budget, produces management financial reports, maintains and monitors timekeeping and position controls, forecasts revenues/expenses, and provides extensive financial and contractual analysis.

Program Justification

The Business Services team contributes to the accountability priority by ensuring stakeholders that our spending is aligned with the priorities of quality service delivery, operational efficiency and a dedication to continuous improvement.

Our primary focus is customer service and that of service delivery. We have improved the trust, confidence and communication with our clients by implementing policies and procedures which provide transparent and reliable information for decision-making, as well as, reporting measurable results.

In 2006, the Multnomah County Facilities and Property Management Division was recognized by the Oregon Rehabilitative Association as "Employer of the Year" for its outstanding contributions providing work for those who are unable work in traditional work environments due to injury or disability.

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	Contracts processed within 12 weeks of initiation	16	14	14	12
Outcome	Percentage of invoices paid on time	86.0%	86.0%	86.0%	88.0%
Output	Number of audit restrictions received	1	1	1	1

Performance Measure - Description

✔ **Measure Changed**

Contract and procurement execution is a measure of our ability to obtain quality goods and services in an efficient and effective manner. Prior processing time was measured at 16 weeks with the current projections of 14, our year end goal is to complete "cradle to grave" contracts 12 weeks.

Timely payment of invoices have optimized facility operations by drawing on financial resources and reports that have enhanced management decision making.

For the past 5 years fiscal staff have received clean internal audit opinions with neither restrictions nor material limitations.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$1,518,899	\$0	\$1,531,600
Contracts	\$0	\$21,500	\$0	\$101,530
Materials & Supplies	\$0	\$95,950	\$0	\$79,525
Internal Services	\$0	\$195,895	\$0	\$379,374
Subtotal: Direct Exps:	\$0	\$1,832,244	\$0	\$2,092,029
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,832,244	\$0	\$2,092,029
Program Total:	\$1,832,244		\$2,092,029	
Program FTE	0.00	16.00	0.00	16.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,832,244	\$0	\$2,092,029
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,832,244	\$0	\$2,092,029

Explanation of Revenues

90% of Facilities revenues come from internal county clients and 6% from lease revenues. The remaining 4% comes from service requests and enhanced service agreements that are generated from both internal and external clients.

Significant Program Changes

Last year this program was:

Program Offer #72043 Facilities Administration & Business Services