

Lead Agency: County Management

Program Contact: Bob Thomas

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Management and Business Services Program establishes strategy, processes, policy and guidance for the management of Multnomah County facilities, both owned and leased, collaborating with other program offices and regional authorities as appropriate.

Program Description

The Facilities Administration team provides executive direction and oversight of the planning, direction, coordination, and evaluation of the programs, functions, and activities of the Division. The Business Services teams ensure consistency, quality, and cost effectiveness in program execution. They manage the Division's budget supporting the annual workplan, overseeing financial policies and internal controls ensuring accurate and timely accounting of all revenue and expenditures. They also provide contract and procurement support including initiatives that foster partnerships with both Qualified Rehabilitative Firms (QRF) and Minority, Women and Emerging Small Business (MWESB) contractors. The data management team maintains accurate and detailed building data and Computer Aided Drafting/Design (CAD) support of all County buildings, as well as, develop cost-effective plans for managing Facilities technology and data. The Property Management team provides a team of Property Managers as the primary contact for all departments to inform, coordinate, and problem resolve building and occupant issues ensuring building users a single, visible and accessible point of contact, providing immediate response to emergencies and program needs.

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	MWESB Contracts awarded	99.0%	98.0%	98.0%	98.0%
Outcome	Percent of Invoices paid on-time within Std Net30 terms	86.0%	85.0%	85.0%	85.0%

Performance Measure - Description

MWESB contracts are those that ensure uniform access to all public contracting dollars. Facilities awards over 98% of its remodeling/construction contracts with state certified MWESB firms.

Facilities processes over 10,000 payments (direct pays, 3 way matches and invoices) annually. It is both our goal and mandate to pay invoices and process documents within 30 days.

Legal/Contractual Obligation

By State law we are mandated to utilize QRF firms to perform services Janitorial, Landscaping and other services that allow individuals who would otherwise not have gainful employment. PCRB rules also outline strategic initiatives to ensure MWESB are included in solicitations. Facilities has over \$10,000,000 in operational contracts, of which \$3.0M are QRF contracts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
Program Expenses				
Personnel	\$0	\$1,417,142	\$0	\$2,379,621
Contracts	\$0	\$4,200	\$0	\$70,700
Materials & Supplies	\$0	\$56,529	\$0	\$82,975
Internal Services	\$0	\$403,892	\$0	\$461,996
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	\$1,881,763	\$0	\$2,995,292
Program Total:	\$1,881,763		\$2,995,292	
Program FTE	0.00	20.50	0.00	20.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$1,881,763	\$0	\$2,875,348
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,881,763	\$0	\$2,875,348

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:

This program offer was #72066 last year.