

Lead Agency: Department of County

Program Contact: Peggidy Yates

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Lease Management program supplements the County's owned real estate portfolio with leased space to ensure departments can deliver their programs and services effectively and efficiently. In addition, Lease Management leases excess building capacity to external clients to reduce vacancy rates in County owned facilities with the overall objective to optimize space and manage operating expenses.

Program Description

The Lease Management program is responsible for approximately 400,000 square feet, or 14% of the County's leased properties. Team members work directly with departments to identify space criteria based upon program needs, logistics, operating efficiencies, adjacency opportunities and time lines. As a result of department requirements, lease management identifies potential County owned space and available leased space to populate a Lease Evaluation Matrix that the department and County leadership can use to evaluate the most cost effective solution.

In addition to the Lease Evaluation Matrix tool, Lease Management negotiates lease terms, obtains pertinent public permits, manages landlord disputes, and proactively coordinates lease renewals. The program also provides critical operational support including Board approvals, lease representation, documentation, administration, legal coordination and enforcement. Team members manage leases to the highest professional standards to ensure full compliance and the protection of Multnomah County's interests.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Real Estate files updated 10 days after receipt of executed documents	100	98	98	98
Outcome	Percent of leases renewed or terminated by expiration	98	98	98	98

Performance Measure - Description

Annual lease administration enforcement is managed through the Facilities Lease Information Administration Database which manages building data, property tax exemptions, expense calculations, revenue reconciliations and lease renewal/expiration dates.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$210,573	\$0	\$218,516
Contracts	\$0	\$0	\$0	\$10,000
Materials & Supplies	\$0	\$5,062,577	\$0	\$5,336,503
Internal Services	\$0	\$2,259	\$0	\$2,676
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	\$5,275,409	\$0	\$5,567,695
Program Total:	\$5,275,409		\$5,567,695	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,275,409	\$0	\$5,567,695
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$5,275,409	\$0	\$5,567,695

Explanation of Revenues

Lease Management is funded by service reimbursements from County departments.

Significant Program Changes

Last year this program was: #78013, Facilities Lease Management

Real estate services are becoming more self-sustaining through in-house representation in major transactions, which have generated savings of over \$350,000 in commercial real estate commissions. In 2012, anticipated lease & sales transaction volume, lease & parking administration & internal consultation will continue to result in cost savings due to in-house efforts.