



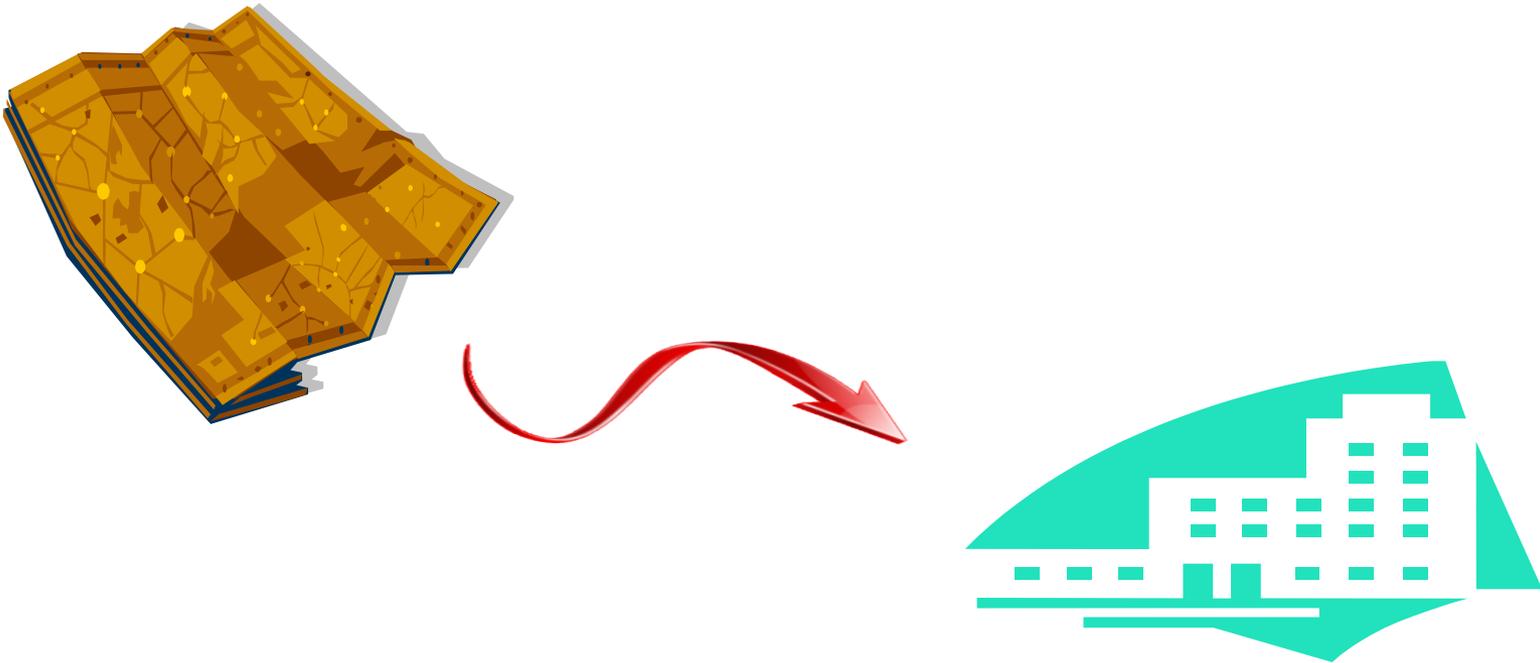
Facilities Strategic Plan

Phase II of Facilities' Strategic Plan
Board Briefing
Multnomah County
Board of County Commissioners
2/18/2014

Facilities and Property
Management

The Vision

Develop a facility strategy to efficiently support the programs and services of Multnomah County



Background

- Multnomah County owns or leases 131 buildings totaling 3.1 million square feet
- Buildings are generally an organization's 2nd largest expense after personnel
- Average age of County buildings is 47 years with several over 100 years old
- DCA needs a mechanism to balance countywide facilities investment and Department program delivery needs
- FPM initiated the Facilities Strategic Plan (FASP) in two stages (FASP I and II) to develop these tools



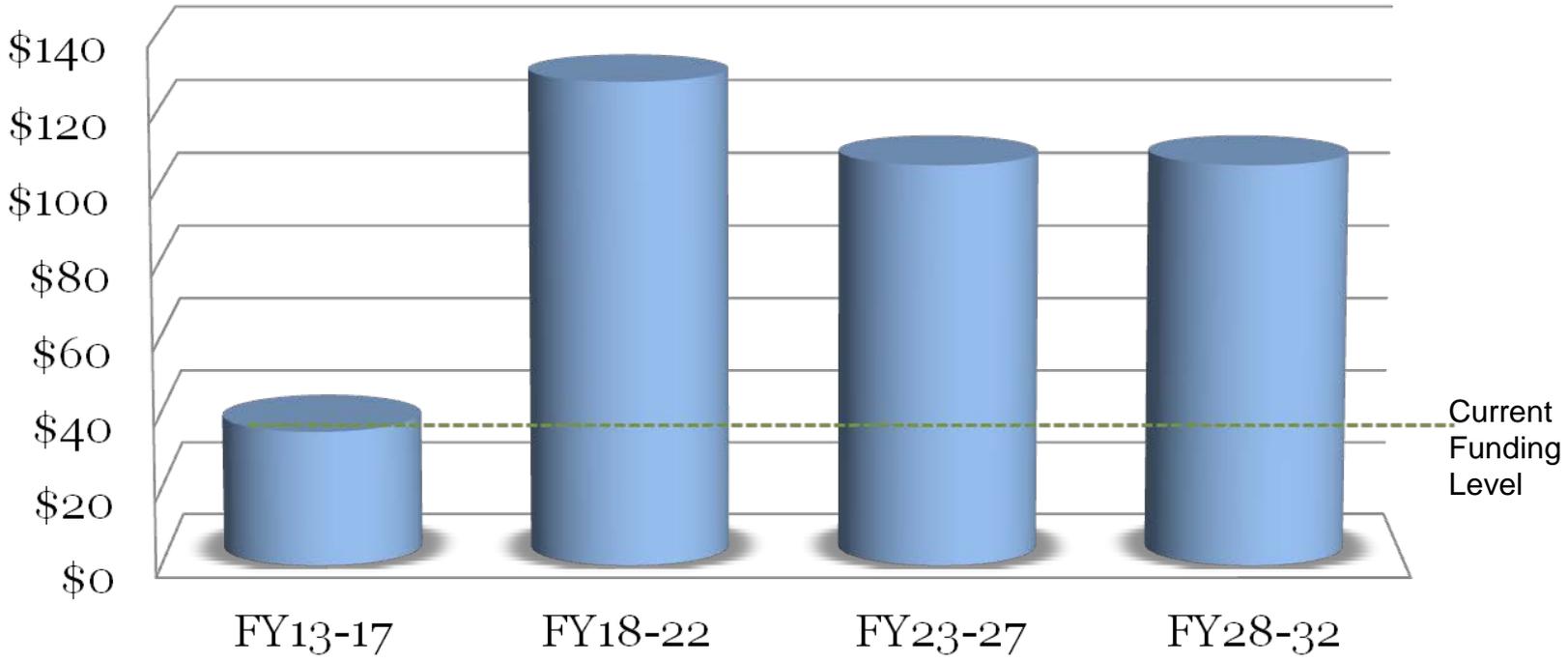
Work to date

- Findings from FASP I presented to Board of County Commissioners December 2012
- Large focus on understanding Departmental needs and general space allocations
- Evaluated general department drivers
- Presented the fiscal challenge of meeting long term needs

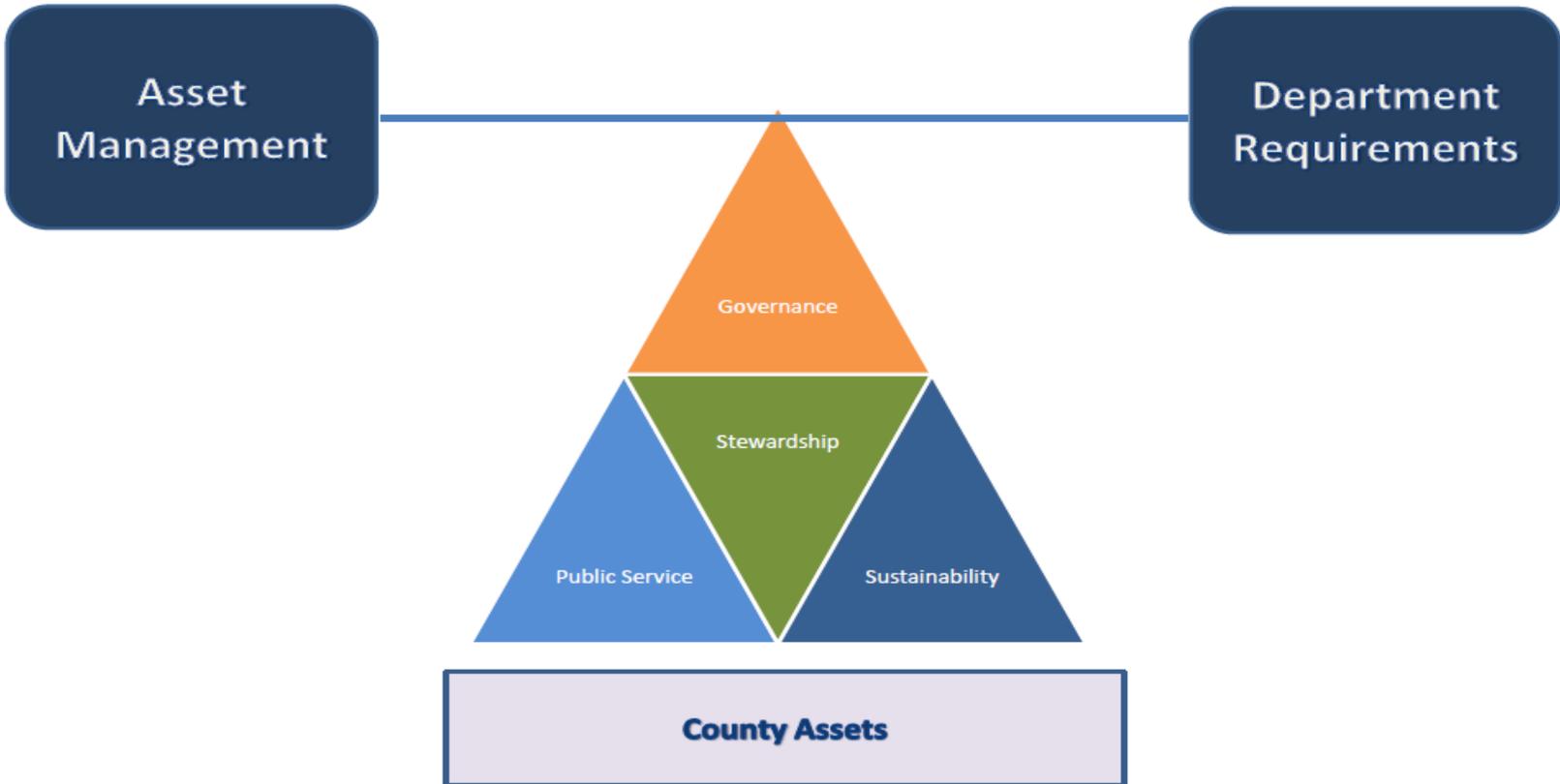


THE CHALLENGE

REQUIREMENTS BASED ON EXISTING PORTFOLIO (in millions)



Achieving Balance

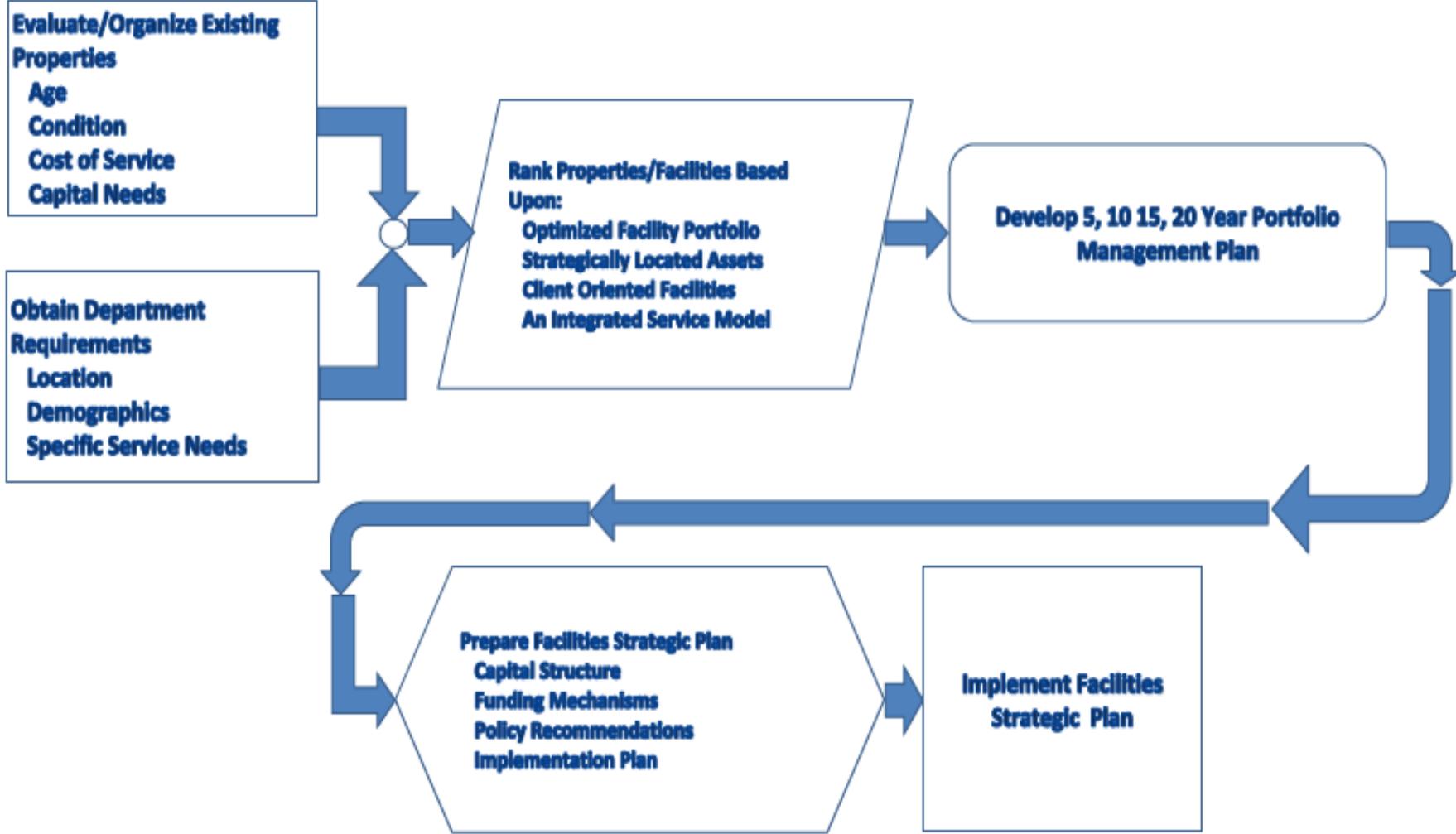


FASP II Objectives

- Refine decision making tools
- Focus facility locations to meet departmental service delivery
- Optimize operational decisions that are economically viable and sustainable
- Ensure the capital investment strategy maximizes the County's return on investment
- Promote partnerships between departments and FPM that benefits the County
- Seek partnerships to maximize space use with constituency groups



FASP II Project Methodology



On-Going Department Outreach

- Verify program strategies
- Confirm program needs
- Assess space and service requirements
- Identify program options
- Verify locational needs
- Identify co-location opportunities



Outreach Process

- Schedule OPS Council presentation
- Identify Division contacts for discrete interview
- Late February through April: Engage in discreet Department/Division interviews around:

Location

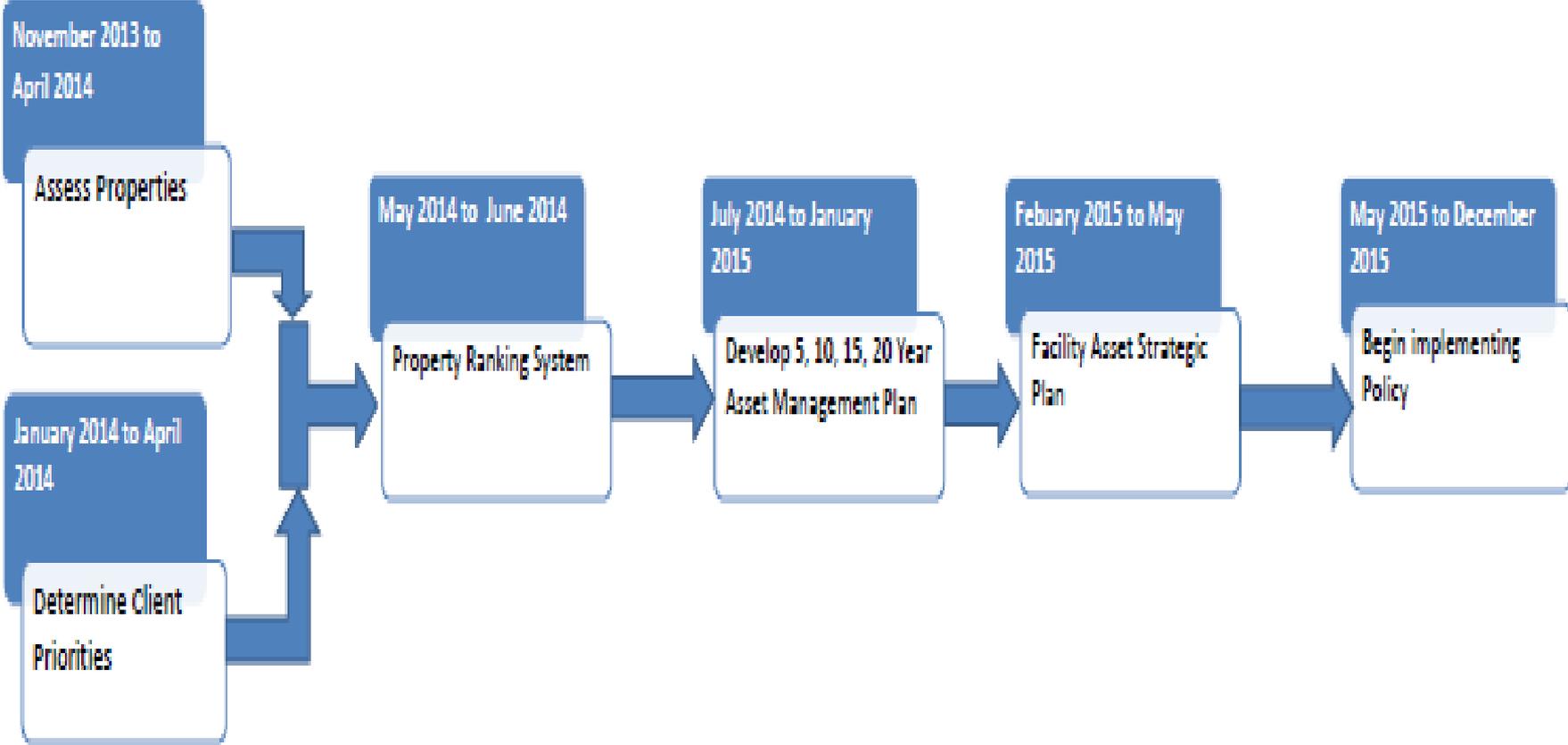
Facility sizing

Accessibility

Functionality



FASP II Project Schedule



FASP II Outcomes

- A portfolio that meets the needs of the County and the public
- 5, 10, 15, and 20 year capital investment and disposition strategy
- A sustainable portfolio that maintains and modernizes infrastructure
- Strategically located facilities that support the County's program delivery model
- Powerful evaluation tools for prioritizing investments



Questions

