

Multnomah County Facilities & Property Management FY 2010 Budget



- > Today's Focus:
Maintenance and Operations
- > Thursday's Focus:
Facilities Capital Program

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FY 2010 Approved Budget

- > Budget Impact to Services
- > Opportunity for Reducing Future Costs
- > Communication

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Multnomah County's Building Portfolio

3.2 Million sq ft – all buildings

- > 132 buildings – owned and leased

- > Owned space, 2.8 Million sq ft

\$1.0 Billion Estimated Replacement Value for
Major Buildings only

- > Leased space, 400 K sq ft

Very diverse portfolio:

Jails, Libraries, Court Facilities, Health Clinics,
Probation Offices, Maintenance Shops,
Warehouses and General Office Space

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Establishing Facilities Priorities

Board Direction:

Facilities Strategic Plan – Adopted by BCC 2005

1. Migrate the County's real estate portfolio to include only well sited, high-performance, affordable, and sustainable facilities by 2015.
 - > Disposition Plan developed to reduce portfolio size
2. Fully fund the operating costs of owned Tier 1 facilities including compliance and preventative maintenance. In addition, the County will stay completely current on its non-seismic capital maintenance program
 - > Building Tier System in place to manage building assets
3. Ensure that FPM is utilizing the best practices for buildings and operations

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Facilities FY 2010 Priorities:

- > Adhere to Core Mission - keep assets safe and operational for programs and the public
- > Manage risk to County -
 - Control future liability &
 - manage rate of deterioration of buildings
- > Reduce ongoing costs to County

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Facilities Priorities for Funding

1. Preventative Maintenance
2. Adequate Capital funding to back up maintenance
3. Emergency Response
4. Maintain adequate customer service
5. Provide adequate internal support for maintenance



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Major Service Area Reductions for FY 2010

12% or \$2.3 Million in services reduced

- (6) FTE Reduce Property Management / Compliance
- (2) FTE Reduce Non-emergency Unscheduled Repairs
- (3) FTE Reduce Internal Support
- (1) FTE Reduce Vacant Capital Position
- (12) FTE Total Reductions

84.5 FTE FY 2010 Facilities Division

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FY 2010 Organizational Response to Reductions

- > Focus on Maintenance of buildings
- > Focus on Project Management
- > Align Business functions in Facilities

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What will be different for customers?

- > Property Managers will pass projects off early to project managers
- > More consistent approach to project management for all projects
- > More reliance on Facilities Dispatch for reporting of maintenance issues
- > More scheduled work at buildings, unless urgent
- > Departments will be asked to coordinate and plan their service requests
- > Facilities will have limited capacity for service requests – sized to match department budgets

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Reduction of 12 Positions will greatly impact customer service – request for one position

- > Greatest impact will be in Property Management and related business support functions
- > Adding back a position will require a Board Amendment to allow that
 - > Adding back one position – We would cover the cost through efficiencies in project management, no added cost to the County
 - > If we don't add now, we would likely come back with a bud mod in July to do this

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Reduce County footprint to save ongoing costs through Space Optimization

Cost of County vacant space in FY 2010
is about \$1.2 Million – much higher than previous years

Space Optimization Project:

- > Identify vacant space
- > Identify opportunities to reduce County footprint
- > Working with departments to understand operational needs, to identify specific projects and funding
- > Cooperation of departments and support of Chair's Office required for success

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Limited Duration Staffing will be required During FY 2010 for one time projects

1. Space Optimization Project
2. \$12 Million Deferred Maintenance & Energy Bond Projects
3. Potential Economic Stimulus Projects

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Communication with Customers, Board and Departments

- > Special project updates to Board members
- > Board Staff updates
- > Monthly FM Sub Committee for departments

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Questions ?