

# **Multnomah County Department of County Assets**

**Budget Work Session  
May 24, 2011**

# Department of County Assets

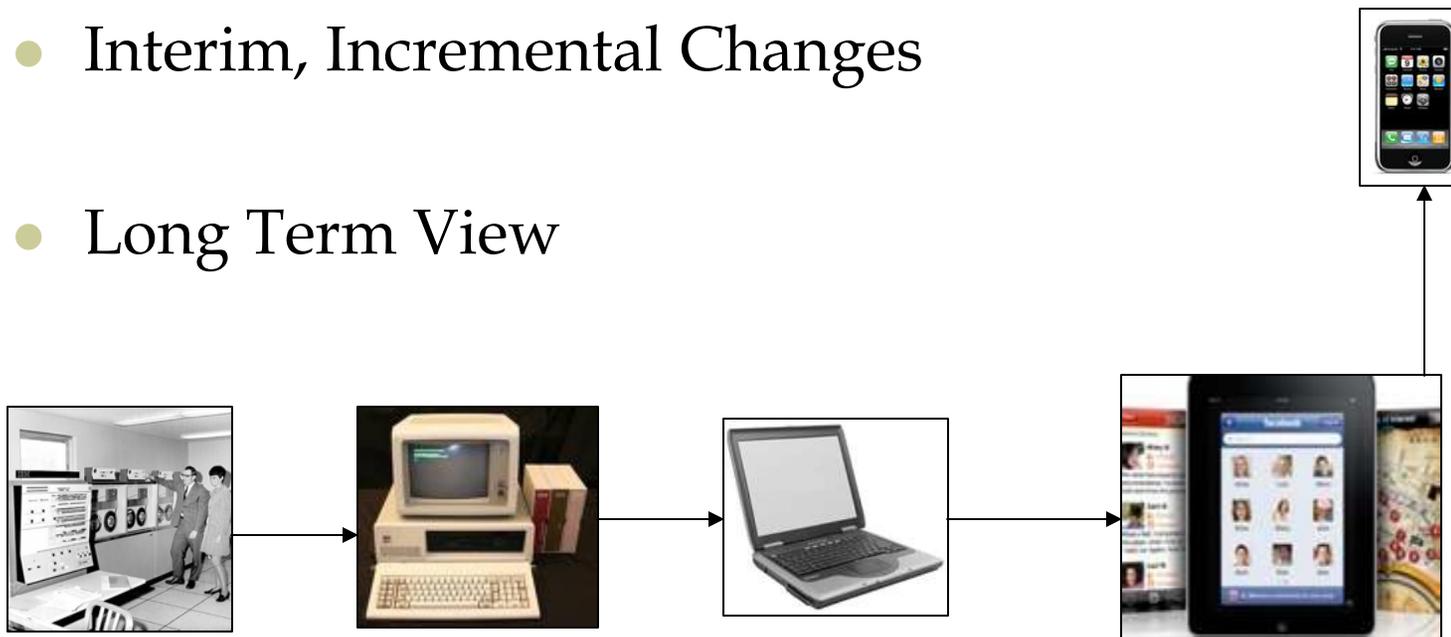
---

- **Agenda**
  - Introductions
  - Department & Budget Overview
  - FY2012 Keeps and Cuts
  - State Budget Impacts
  - Issues & Risks
  - Questions

# Department Overview

---

- Evolutionary Process
- Interim, Incremental Changes
- Long Term View



# Department of County Assets

---

- Integrate primary assets
- Create financial accountability and efficiency
- Implement best practices: asset portfolio management

# Who We Are

---

- DCM Business Services Unit
- DCM Human Resources Unit
- Facilities and Property Management
- Fleet, Records, Electronics, Distribution, and Stores
- Office of Information Technology

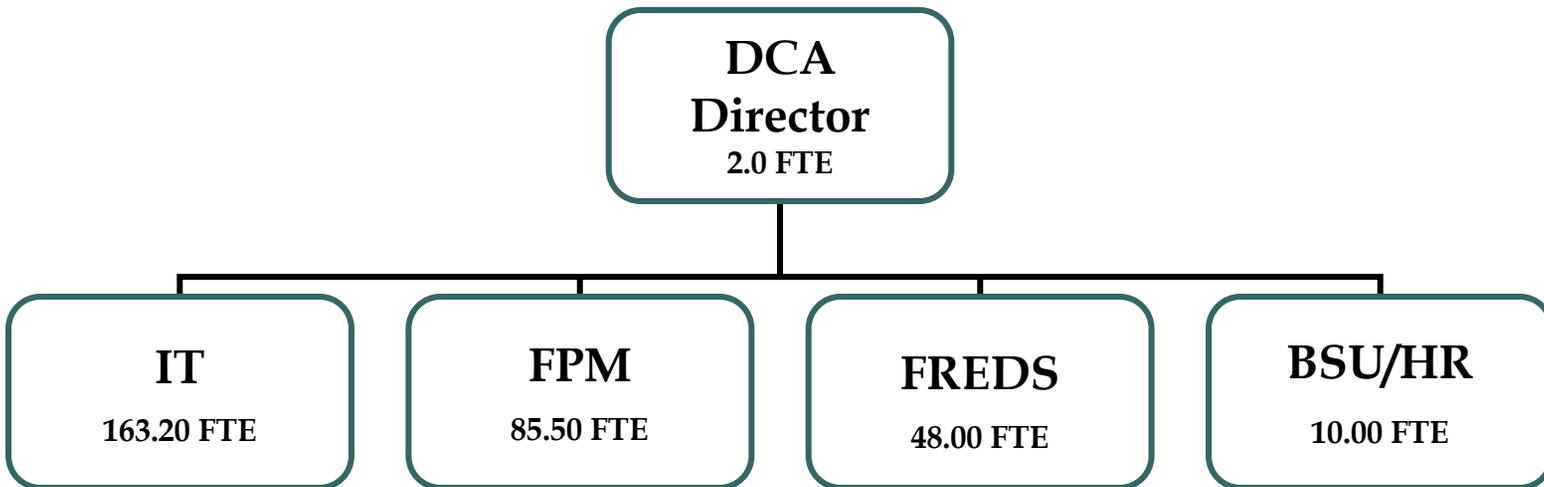
# Landscape

---

- FTE ~308.7
- Buildings ~134
- Rentable Square Feet ~3.2 M
- Help Desk Tickets ~38,400 annually
- Computers, Laptops, and Tablets ~5,156
- Business Applications ~216
- Items Distributed by Central Stores ~1.3 M
- Records Maintained ~ 120 M
- Fleet Rolling Stock ~700 vehicles

# DCA Organizational Chart

---

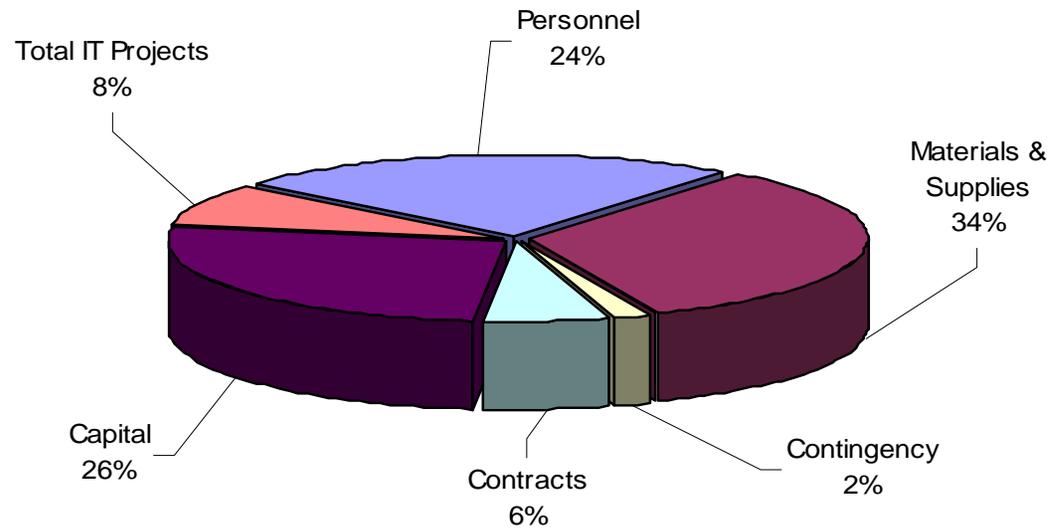


Total FTE 308.70

# DCA FY 2012 Expense Budget

## DCA Total (in Millions)

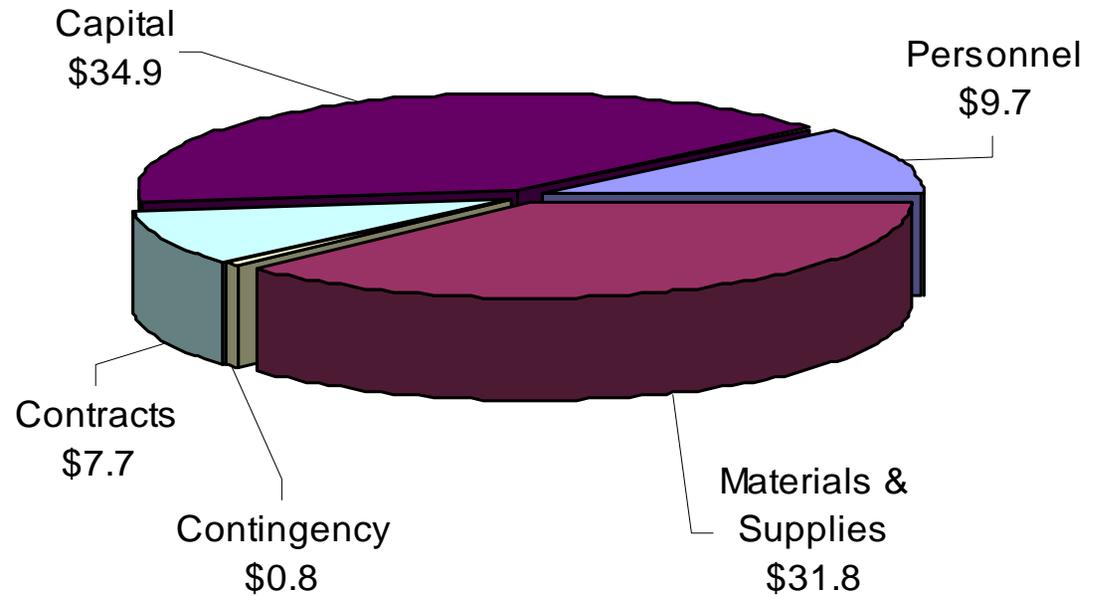
Personnel	\$ 37.6
Materials & Supplies	51.5
Contingency	3.7
Contracts	9.4
Capital	39.3
Total IT Projects	13.0
<b>Total:</b>	<b>\$154.5</b>



# FPM FY 2012 Expense Budget

---

(in Millions)

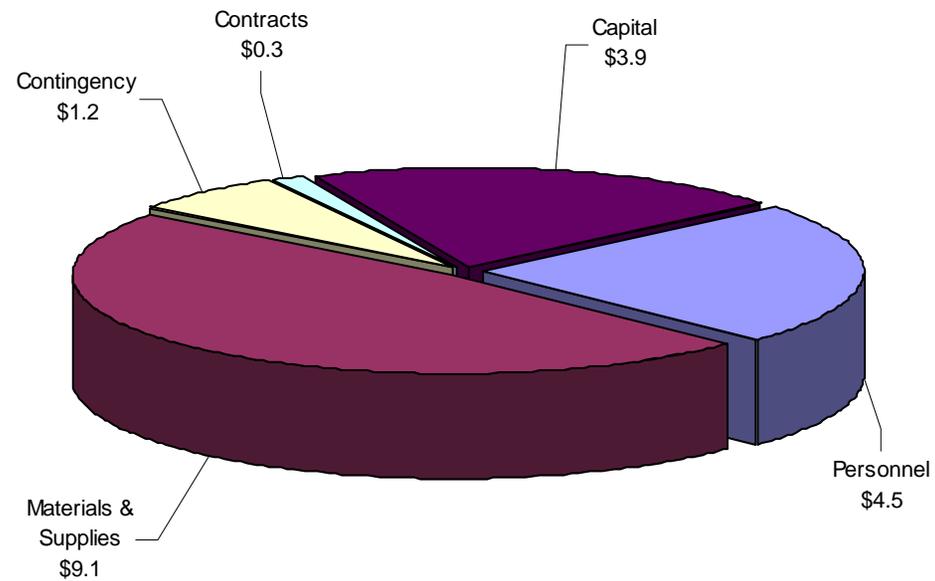


Total = \$84.9M

# FREDS FY 2012 Expense Budget

---

(in Millions)

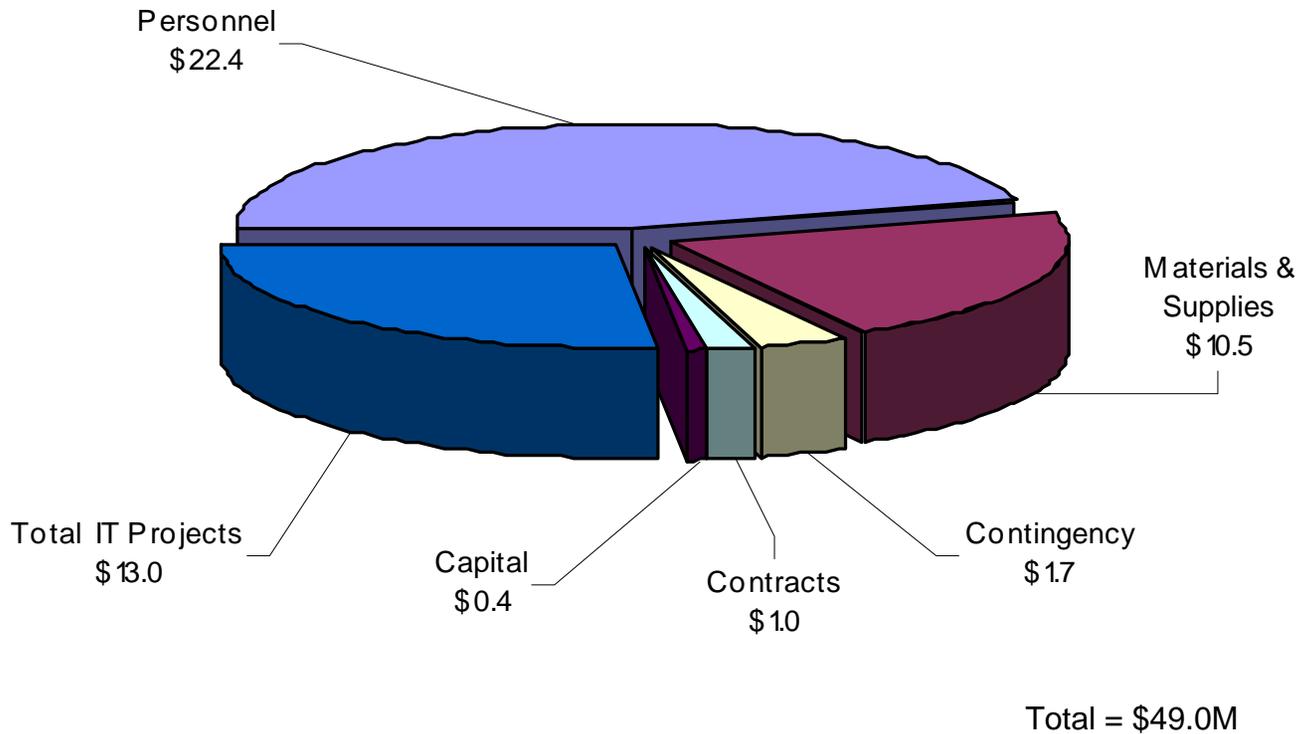


Total = \$19.0M

# IT FY 2012 Expense Budget

---

(in Millions)



# **BSU/HR FY 2012 Expense Budget**

---

- DCM BSU Budget, \$1 M
- DCM HR Budget, \$0.6 M

# What We Do

---

- Procure and/or Construct New Assets
  - Buildings
  - Business Applications and Websites
  - Vehicles
  - Central Stores Commodities
- Deploy, Manage and Maintain Assets
  - Leased and Owned Properties
  - Computers, Networks, Business Applications, Websites
  - Fleet Vehicles and Motor Pool
  - Records and Mail
  - Central Stores Stock
  - Specialized Electronics
- Provide Administrative Services
  - Human Resources
  - Finance and Budget
  - Contracts and Procurement

# Who We Serve

---

- Multnomah County
  - Departments
  - Non-departmental Organizations
  - Internal Service Providers
- State of Oregon
  - Courts
  - Oregon Health Authority
  - Department of Administrative Services
- City Governments
  - Portland
  - Gresham
- Portland Public Schools
- Oregon Community Health Information Network
- Non-profits

# Performance

---

- Program Offer Measures
- Operational Performance Measures
- Manager Performance
- Employee Performance

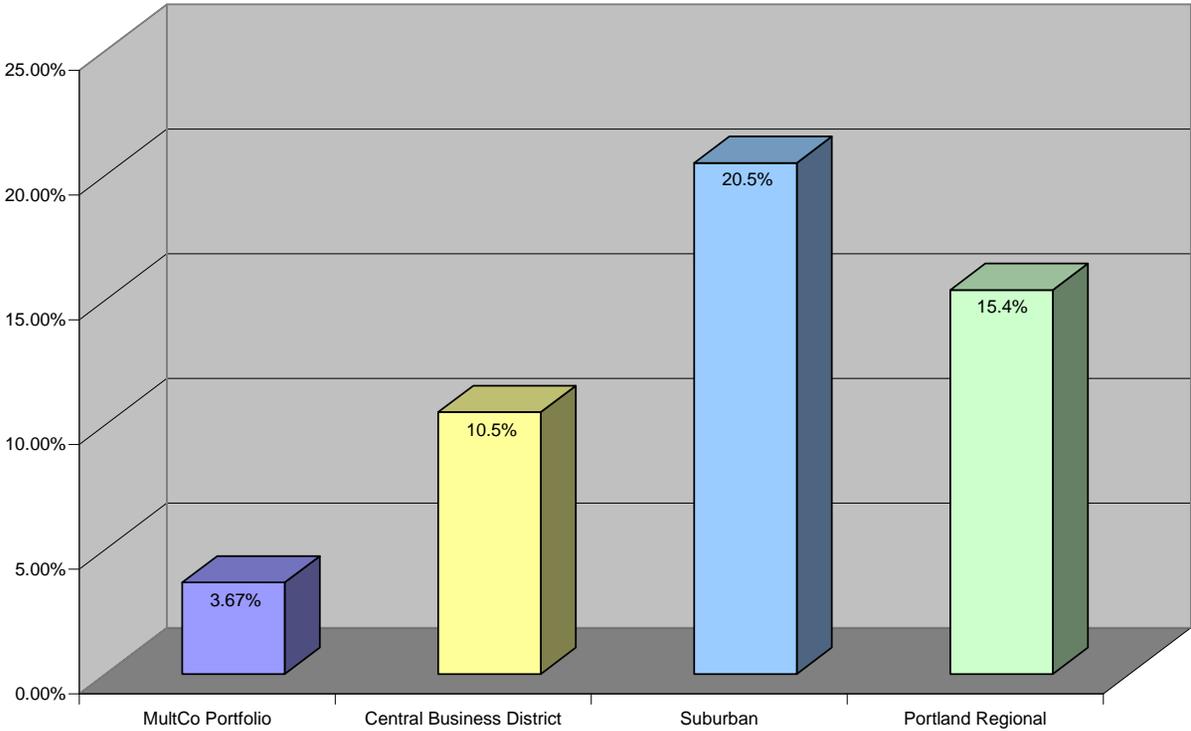
# Key Performance Measures

---

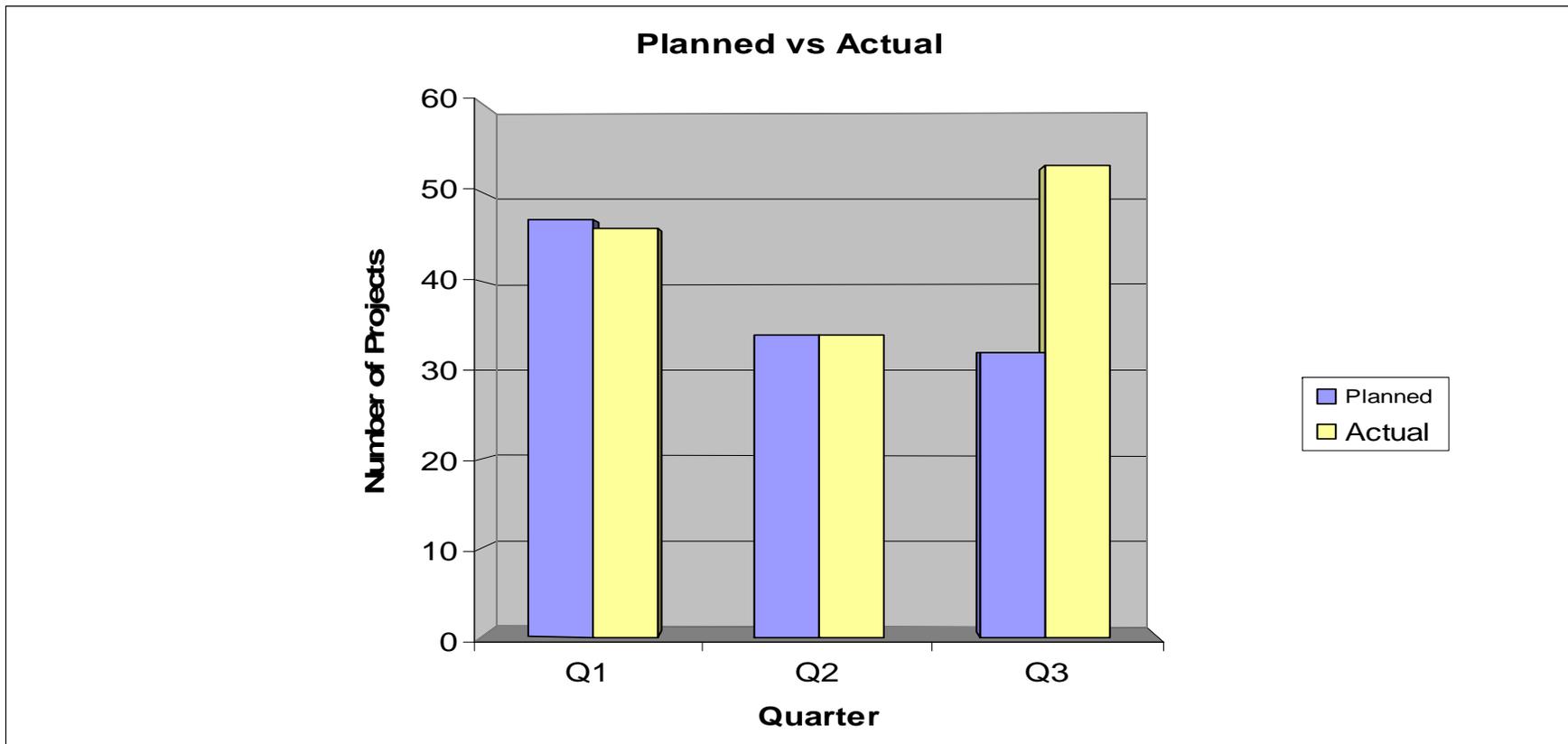
- Vacancy Rates, 3.67%
- Average Age of Facilities, ~46 years
- 7,500 lbs of recycled toner cartridges, ~\$36,000 savings
- 9% increase in use of 100% recycled paper, ~68%
- Help Desk Calls Resolved, ~70%
- Quarterly Projects Completed, ~80%

# FPM Vacancy Rates

---



# IT Quarterly Projects Completed



# Accomplishments

---

- Business Services
- Human Resources
- Facilities and Property Management
- Fleet, Records, Electronics, Distribution, and Stores
- Information Technology

# Values and Guiding Principles

---

- Budget Office Guidance
- Citizen Input
- Customer Input
- Employee Input
- “First Do No Harm”

# Process Perspective



© Investors in People - UK Commission for Employment and Skills

# Program Offer Overview

---

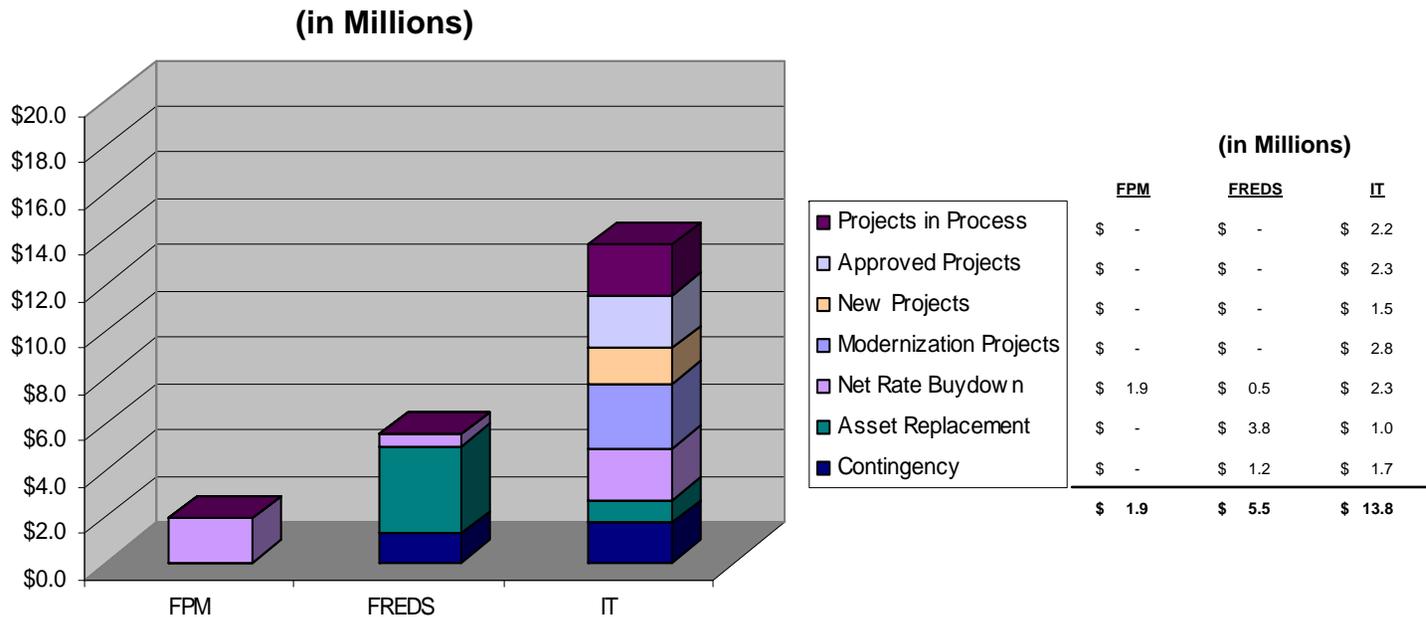
- Department of County Management Divisions
- Department of County Management Business Services and Human Resources
- Office of Information Technology

# One Time Only/New

---

- Offer 78008 – Capital Improvement & Asset Preservation, 8% or \$448 K
- Offer 78010 – Local Improvement District Project, \$380 K
- Offer 78001 – FPM Asset Strategic Plan/DCA BPI, \$350 K
- Offer 95000 – Health, Life, Safety and Seismic, \$1 M
- Offer 78024B – IT Innovation and Investment, \$1.5 M
- Offer 72030 – Budget Office Transfer, \$1.0 M
- Offer 50018C – Detention Electronics Replacement, \$1.4 M

# DCA Beginning Working Capital



Total = \$21.2 M

# State Cuts

---

- Driven by Departmental Impacts
- Reduction of Variable Costs
- Reallocation of Fixed Costs

# Program Constraints/Cuts

---

- Met Constraint
- Span of Control
- Reclassifications

# Issues, Risks, and Challenges

---

- Organizational and Cultural Change
- High Priority and High Risk Projects
- Retention and Recruitment
- Long-term Capital Funding

# Questions

---

