

Department:	County Assets	Program Contact:	Greg Hockert
Program Offer Type:	Internal Service	Program Offer Stage:	As Adopted
Related Programs:	78205, 78206, 78213		
Program Characteristics:			

Executive Summary

The Facilities Capital Improvement section manages the County's long-term improvement and replacement plan for the major building systems in County-owned buildings. The program houses the personnel and operating costs associated with the Capital Improvement Program, prioritizes work with available resources and provides management and oversight of all the required improvements, construction, renovation, and capital maintenance work in buildings. Decisions are based on the priorities of life, safety, fire, and equity.

Program Summary

This program provides project management services including planning, design, and construction. Project Managers ensure compliance with policies and statutory requirements including Federal, State and local regulations, Green Building Initiatives, and Diversity and Equity goals. They incorporate sustainable practices in accordance with County policies, County Design Standards, and the Climate Action Plan. Project managers are also responsible for coordinating construction activities with building users (both internal and external users), consultants, and contractors, and are a resource for improving services to the community. The result is buildings that are functional, maintainable, and accessible to ensure continued operations.

Project Managers assure that County capital projects are completed as planned and within their approved budgets. The Project Manager duties, in addition to Capital Improvement Program projects (CIP, Asset Preservation, and Library District) include coordinating service request work from departments, while taking into account the needs of operating programs and the need to accomplish work in a cost effective manner.

This program supports clients internal to Multnomah County to ensure the physical environment supports Multnomah County needs. This program strives to fund projects that are equitable across County Departments and facility portfolio, plus following strong allocation of project funds to diverse local vendors. The majority of the funding for this offer comes from the Capital Improvement Program (CIP), Asset Preservation (AP), and Library Construction Fund fees. However, this group also supports client-funded projects.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of new projects added to the Capital Projects portfolio.	N/A	N/A	57	40
Outcome	Percent of active projects planned for completion during a fiscal year that are actually completed in that fiscal year	71%	68%	70%	75%

Performance Measures Descriptions

PM #1: Number of new capital projects added to the Capital 5-year plan portfolio to be implemented and managed by FPM project managers in the fiscal year. Note a decline in projects reflects a concerted effort to combine multiple requested projects that can be managed as one project within a building.

PM #2: Percent of active projects scheduled to be completed during a fiscal year that are actually completed in that fiscal year.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2023 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,111,966	\$0	\$1,140,351
Materials & Supplies	\$0	\$80,626	\$0	\$88,800
Internal Services	\$0	\$1,104,074	\$0	\$1,304,042
Total GF/non-GF	\$0	\$2,296,666	\$0	\$2,533,193
Program Total:	\$2,296,666		\$2,533,193	
Program FTE	0.00	10.90	0.00	11.90

Program Revenues				
Other / Miscellaneous	\$0	\$789,070	\$0	\$1,717,800
Total Revenue	\$0	\$789,070	\$0	\$1,717,800

Explanation of Revenues

This program is primarily funded by the Asset Preservation (2509) funds.

AP Fees: \$1,717,800

Significant Program Changes

Last Year this program was: FY 2022: 78204 Facilities Capital Operation Costs

- 1.00 FTE Project Manager added in FY 2023 to support execution of the AP, CIP, and LIB5-year capital improvement plan.
 - Other FTE changes are reflection of reallocation of resources within FPM
 - Due to COVID19 the staff in this program were moved to primarily teleworking instead of reporting to the office.
- Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. Projects have slowed due to shortages on materials, longer lead times, slower trade production due to physical distancing requirements, and longer times to gain permits and other reviews by Authorities having Jurisdiction.