Multnomah County

Program #78200 - Facilities Director's Office	FY 2024 Proposed

Department:	County Assets	**Program Contact:**	Dan Zalkow
Program Offer Type:	Internal Service	**Program Offer Stage:**	Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

DCA's Facilities and Property Management (FPM) Division Director's Office provides accountable leadership to connect, elevate, and be of service to the Division's work units, including client services, operations & maintenance, strategic planning, and project delivery. FPM administration includes ensuring that work to design, construct, renovate, operate, maintain, acquire and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer dollars, making good financial decisions is a high priority while also prioritizing the environmental and social impact of decisions. The FPM team strives to ensure County facilities are welcoming, safe and accessible.

Program Description

The FPM Director's Office provides oversight and guidance on the acquisition, operation, and maintenance of County-owned and County-leased properties. The Director's Office oversees planning and construction projects. We ensure that thoughtful decisions are made to ensure that buildings are in good condition and are welcoming to all occupants and visitors. We ensure that design and construction projects are implemented and delivered with high quality, effective management and a collaborative approach.

The Director's Office leverages the County's Workforce Equity Strategic Plan and DCA's strategic plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are supported to work respectfully and professionally with all County departments and programs. We use our core values of stewardship, equity, collaboration, innovation, and integrity when making recommendations on real estate and facilities issues. Our technology and systems analytics teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average employee engagement score	10	25	25	30
Outcome	Number of active corrective tasks division-wide	N/A	N/A	3,800	3,000

Performance Measures Descriptions

PM #1 - Average employee engagement score compared to the previous year. Increasing scope indicates improvement.
PM #2 - Number of active corrective tasks Division-wide. This is a new measure. Declining numbers indicate improvement.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$126,452	$1,993,965	$0	$2,299,763
Contractual Services	$0	$11,570	$0	$12,162
Materials & Supplies	$0	$147,571	$0	$166,023
Internal Services	$0	$1,843,530	$0	$2,204,001
Total GF/non-GF	**$126,452**	**$3,996,636**	**$0**	**$4,681,949**
Program Total:	**$4,123,088**		**$4,681,949**	
Program FTE	1.00	11.95	0.00	12.75

Program Revenues				
Financing Sources	$0	$123,621	$0	$0
Total Revenue	**$0**	**$123,621**	**$0**	**$0**

Explanation of Revenues

Facilities Operating Fund programs such as this are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2023: 78200A Facilities Director's Office

The FY 2024 budget replaces $126K of one-time General Fund revenue for an Administrative Analyst Senior (1.00 FTE) with ongoing internal service revenue. Otherwise FTE changes reflect realignments within FPM to better reflect organizational structure.