

Department: County Assets**Program Contact:** Colleen Bowles**Program Offer Type:** Internal Service**Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:**

Executive Summary

The Facilities Operations and Maintenance (O&M) Program comprises a broad spectrum of services ensuring Multnomah County's 131 buildings are operating and functioning as designed and constructed, as well as, meeting the requirements of County programs and operations. These services are provided to operate, maintain and repair the mechanical, electrical and structural systems in all Multnomah County buildings which total over 3.1 million square feet. We are responsible for operations, services and projects that are regulated by multiple federal, state and local laws, codes and mandates.

Program Summary

The Facilities Operations and Maintenance program consists of 54 FTE in 8 trade groups who cover the 24/7, day-to-day activities necessary to maintain the County's 131 buildings and their respective systems/equipment. Preventive, predictive (planned) and corrective (reactive) maintenance activities form a comprehensive Operations and Maintenance program that:

- Reduces capital repairs;
- Reduces unscheduled shutdowns and repairs;
- Extends equipment and facility life to realize life-cycle cost savings;
- Conserves energy and resources by optimizing the efficiency of equipment and systems (Climate Action Plan actions 18-4, 18-8, and 18-9);
- Minimizes administrative costs while maximizing human resource capacity;
- Institutes data collection systems that create management control reports and performance indices of operating effectiveness;
- Provides safe, compliant and functional facilities that meet programmatic requirements;
- Maximizes occupant comfort; and
- Maintains credible relations with clients by providing well-maintained facilities and information on planned maintenance activities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	PM work orders schedule	50%	50%	60%	70%
Outcome	Customer Satisfaction Rating	90%	90%	90%	90%
Efficiency	Billable hours as a percentage of total available labor hours	70%	70%	70%	70%
Outcome	Fire, Life, Safety Priority Work Orders (MC09's) completed on time	90	95	95	95

Performance Measures Descriptions

The percentage of work orders completed/closed indicates the volume of work performed annually, currently approximately 26,000 work orders. This number varies primarily due to the amount of client requested work (e.g. office moves), but overall measures include analysis of hours and dollars allocated.

Customer service surveys are issued with each closed work order notification with a goal of 92% client satisfaction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$5,736,310	\$0	\$6,052,104
Contractual Services	\$0	\$22,033	\$0	\$12,000
Materials & Supplies	\$0	\$186,966	\$0	\$195,050
Internal Services	\$0	\$774,772	\$0	\$529,446
Total GF/non-GF	\$0	\$6,720,081	\$0	\$6,788,600
Program Total:	\$6,720,081		\$6,788,600	
Program FTE	0.00	53.00	0.00	54.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$11,500
Other / Miscellaneous	\$0	\$6,494,775	\$0	\$848,712
Service Charges	\$0	\$225,306	\$0	\$177,972
Total Revenue	\$0	\$6,720,081	\$0	\$1,038,184

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78003 Facilities Operations and Maintenance

2 positions moved from Compliance unit into Facilities Director's Office