



Program #78202 - Facilities Operations & Maintenance

4/15/2016

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

Executive Summary

The Facilities Operations and Maintenance Program comprises a broad spectrum of services ensuring Multnomah County's over 130 buildings are operating & functioning as designed and constructed, and are meeting the requirements of County programs and operations. These services are provided to operate, maintain, & repair the mechanical, electrical, & structural systems in all Multnomah County buildings which total over 3.7 million gross square feet. The Program is responsible for operations, services, & projects that are regulated by multiple federal, state, & local laws, codes, and mandates.

Program Summary

The Facilities Operations and Maintenance program consists of 67.5 FTE in 8 trade groups who cover the 24/7/365 day-to-day activities necessary to effectively maintain the County's diverse facility portfolio & respective assets of building systems & equipment. Preventive, predictive (planned) and corrective (reactive) maintenance activities form a comprehensive Operations and Maintenance program which:

- 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 & the public by providing safe, accessible, & well-maintained facilities and information on planned maintenance activities.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	55%	55%	60%
Outcome	Customer Satisfaction Rating	90%	90%	90%	90%

Performance Measures Descriptions

PM #1--The percentage of preventive maintenance work orders scheduled indicates the effort of a more proactive approach to monitor and maintain the efficiency & life cycle of major building systems. Focus on major systems life cycle monitoring and replacement will adjust and stabilize this metric.
 PM #2--Customer service surveys are issued with each closed work order notification with a goal of 100% client satisfaction.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$6,960,117	\$0	\$8,011,284
Contractual Services	\$0	\$1,355,453	\$0	\$226,150
Materials & Supplies	\$0	\$4,464,207	\$0	\$4,299,188
Internal Services	\$0	\$1,076,897	\$0	\$1,176,715
Total GF/non-GF	\$0	\$13,856,674	\$0	\$13,713,337
Program Total:	\$13,856,674		\$13,713,337	
Program FTE	0.00	60.00	0.00	67.50

Program Revenues				
Fees, Permits & Charges	\$0	\$31,500	\$0	\$0
Other / Miscellaneous	\$0	\$18,510,855	\$0	\$13,713,337
Interest	\$0	\$0	\$0	\$0
Service Charges	\$0	\$131,000	\$0	\$0
Total Revenue	\$0	\$18,673,355	\$0	\$13,713,337

Explanation of Revenues

Revenue in this offer includes reimbursement from internal County departments and external customers served by Facilities. For FY 2017 revenues are realigned across Facilities to balance program offers.

Significant Program Changes

Last Year this program was: FY 2016: 78004-16 Facilities Operations & Maintenance

This offer has been combined with Building Materials and Services (PO 78009-16) to align the revenues and expenses for maintaining all County buildings.

Increased staffing by 7.5 FTE and reduced reliance on contracted services to remain budget neutral.