

**Program #78202 - Facilities Operations and Maintenance**

2/17/2017

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

Executive Summary

This program comprises a broad spectrum of services ensuring Multnomah County's over 130 buildings are operating and functioning as designed and constructed, and are 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 3.5 million gross square feet. The Program is responsible for operations, services, compliance, 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 69.5 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 and respective assets of building systems and 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 and the public by providing safe, accessible, and well-maintained facilities and information on planned maintenance activities.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	50%	55%	60%	65%
Outcome	Customer Satisfaction Rating	90%	90%	90%	90%

Performance Measures Descriptions

PM #1 Output--The percentage of preventive maintenance work orders scheduled indicates the effort of a more proactive approach to monitor and maintain the efficiency and life cycle of major building systems. Focus on major systems life cycle monitoring and replacement will adjust and stabilize this metric.

PM #2 Output--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	2017	2017	2018	2018
Personnel	\$0	\$8,011,284	\$0	\$8,471,211
Contractual Services	\$0	\$226,150	\$0	\$255,800
Materials & Supplies	\$0	\$4,318,121	\$0	\$3,012,250
Internal Services	\$0	\$1,176,715	\$0	\$1,479,645
Total GF/non-GF	\$0	\$13,732,270	\$0	\$13,218,906
Program Total:	\$13,732,270		\$13,218,906	
Program FTE	0.00	67.50	0.00	69.50

Program Revenues				
Other / Miscellaneous	\$0	\$13,732,270	\$0	\$13,218,906
Total Revenue	\$0	\$13,732,270	\$0	\$13,218,906

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2017: 78202 Facilities Operations & Maintenance

This offer adds one (1) HVAC Engineer & one (1) Carpenter position required to efficiently manage increased square footage & related building systems of recent County facility acquisitions: four (4) sites (two shelters, Mid County Campus, and Jefferson Station). The reduction in Materials & Supplies Expense reflects refined estimates based on prior years' actual expense, and is offset by a reduction in revenue for Service Request and Capital (i.e. not basic operating) work.