

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

Executive Summary

This program comprises a broad spectrum of services ensuring Multnomah County's over 140 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 70.5 FTE in 9 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 that:

- Reduces capital repairs;
- Reduces unscheduled shutdowns and repairs;
- Extends equipment and facility life to realize life-cycle cost savings;
- Meets Climate Action Plan goals by conserving energy and resources through the optimization of equipment and systems;
- 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;
- Supports County departments' program delivery by providing 24x7 services, including non facilities related services, such as servicing needle collection dropboxes;
- Coordinates and distributes communication of building related activities and emergency events;
- Manages inclement weather response;
- 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 | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| Output | Percent of Preventive Maintenance to Reactive Maintenance | 61% | 65% | 65% | 70% |
| Outcome | Customer Satisfaction Rating | 90% | 90% | 90% | 90% |

Performance Measures Descriptions

PM #1 Output--The percentage of preventive maintenance work demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair.

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 | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$0 | \$8,456,257 | \$0 | \$9,082,421 |
| Contractual Services | \$0 | \$255,800 | \$0 | \$309,500 |
| Materials & Supplies | \$0 | \$3,011,349 | \$0 | \$3,129,754 |
| Internal Services | \$0 | \$1,479,645 | \$0 | \$1,697,053 |
| Total GF/non-GF | \$0 | \$13,203,051 | \$0 | \$14,218,728 |
| Program Total: | \$13,203,051 | | \$14,218,728 | |
| Program FTE | 0.00 | 69.50 | 0.00 | 70.50 |

| Program Revenues | | | | |
|-----------------------|------------|---------------------|------------|---------------------|
| Other / Miscellaneous | \$0 | \$13,218,006 | \$0 | \$14,218,728 |
| Total Revenue | \$0 | \$13,218,006 | \$0 | \$14,218,728 |

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 2018: 78202 Facilities Operations and Maintenance

There are currently only 2 Locksmiths to serve the needs of over 6,000 County employees in over 140 sites. This offer adds one Locksmith position to adequately meet the security demands of detention facilities, restricted access areas, and for the protection of personally identifiable information.