

**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 that over 140 Multnomah County 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 71.5 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 more efficient 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, efficient 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 drop boxes;
- 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percentage of Preventive Maintenance to Reactive Maintenance	70%	70%	61%	65%
Outcome	Customer Satisfaction Rating	97%	90%	95%	95%

**Performance Measures Descriptions**

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.

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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$9,082,421	\$0	\$9,980,547
Contractual Services	\$0	\$309,500	\$0	\$320,716
Materials & Supplies	\$0	\$3,129,754	\$0	\$12,147,625
Internal Services	\$0	\$1,697,053	\$0	\$1,621,048
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,218,728</b>	<b>\$0</b>	<b>\$24,069,936</b>
<b>Program Total:</b>	<b>\$14,218,728</b>		<b>\$24,069,936</b>	
<b>Program FTE</b>	0.00	70.50	0.00	71.50

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$25,966,174	\$0	\$35,545,817
Beginning Working Capital	\$0	\$1,500,000	\$0	\$3,270,582
Service Charges	\$0	\$2,071,727	\$0	\$2,156,986
<b>Total Revenue</b>	<b>\$0</b>	<b>\$29,537,901</b>	<b>\$0</b>	<b>\$40,973,385</b>

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. 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 2019: 78202-19 Facilities Operations and Maintenance

One Program Manager position added to address issues identified in the "Access to County Buildings" audit report. This position will provide oversight for identifying, recommending and implementing new Multco card access control procedures that are approved by County Senior Leadership.

Except where otherwise noted, significant revenue changes from FY 2019 to FY 2020 reflect accounting system changes.