

Program #78004 - Facilities Operations & Maintenance

Program Contact: Henry Alaman

Department: County Assets **Program Offer Type:** Program Offer Stage: As Proposed Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Operations and Maintenance (O&M) Program comprises a broad spectrum of services ensuring Multnomah County's 129 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 3.7 million gross square feet. The Program is responsible for operations, services and projects that are regulated by multiple federal, state and local laws, codes and

Program Summary

The Facilities Operations and Maintenance program consists of 55 FTE in 8 trade groups who cover the 24/7, day-to-day activities necessary to maintain the County's 130 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	40%	50%	50%	55%			
Outcome	Customer Satisfaction Rating	90%	90%	90%	90%			

Performance Measures Descriptions

The percentage of preventive maintenance work orders scheduled indicates the effort of a more proactive approach to monitor and maintain the efficciency and of life cycle of major building systems. Focus on major systems life cycle monitoring and replacement will adjust and stablize this metric.

Customer service surveys are issued with each closed work order notification with a goal of 90% client satisfaction.

5/7/2015

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$6,052,104	\$0	\$6,248,035
Contractual Services	\$0	\$12,000	\$0	\$376,672
Materials & Supplies	\$0	\$195,050	\$0	\$3,596,701
Internal Services	\$0	\$529,446	\$0	\$550,681
Total GF/non-GF	\$0	\$6,788,600	\$0	\$10,772,089
Program Total:	\$6,788,600		\$10,772,089	
Program FTE	0.00	54.00	0.00	55.00

Program Revenues							
Fees, Permits & Charges	\$0	\$11,500	\$0	\$11,500			
Other / Miscellaneous	\$0	\$848,712	\$0	\$701,696			
Service Charges	\$0	\$177,972	\$0	\$131,000			
Total Revenue	\$0	\$1,038,184	\$0	\$844,196			

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: FY 2015: 78003 Facilities Operations and Maintenance

Increase expenses by \$4M to realign funding with Program activity within same Fund 3505.