

Lead Agency: County Management

Program Contact: Jon Schrotzberger

Program Offer Type: Existing Operating

Related Programs: 72074, 72075

Program Characteristics:

Executive Summary

The work of Facilities Operations and Maintenance is aimed at keeping the County's facilities functioning well and available for use by County programs. The section consists of 8 trade groups, dispatch/call center in addition to supervisory and Compliance support personnel, totaling 49 FTE. We are applying strategic innovations to exceed industry standards of service & value. While aggressively managing our resources to reduce our environmental impact, we are providing leadership in controlling costs.

Program Description

Responsibilities include:

- 1) Ensuring buildings and associated services are in a safe operating condition
- 2) Develop and execute preventive maintenance plans and procedures that maintain and improve the value of the owned/built assets of the County
- 3) Ensure that the condition of all occupied buildings meet all existing fire/life safety and other regulatory requirements to ensure statutory compliance
- 4) Provide leadership in sustainability efforts
- 5) Energy Management & Building Automation functions are continuing efforts to improve energy conservation while maintaining occupant comfort and will be applying ARRA funded improvements.
- 6) We were the lead agency in the development of the renewable energy / Photovoltaic a project that adds 1 million kwh of renewable electricity generating solar panels on County roof systems.
- 7) O&M staff also has a vital role in Multnomah County's Emergency Preparedness and Incident Command System by providing services vital to continuous operations in inclement weather and incident recovery.
- 8) Provide access and security administration for all non-correctional facilities
- 9) Work with County Safety to reduce complaints and claims related to all types of environmental compliance issues
- 10) Maintain accurate databases related to this section's performance and report results and improvement plans quarterly
- 11) Coordinate and administer mandated training and regulatory certifications as needed to keep the staff current at the highest possible qualification of the trade/technology.
- 12) Unlike previous years, this program offer does not maintain 24/7/365 availability for client requests and rapid service response to breakdown/outage/emergency conditions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Coordinate Training Classes	30	30	30	30
Outcome	Scheduled Maintenance as percentage of total maintenance work	50.0%	45.0%	50.0%	60.0%
Efficiency	Billable hours as a percentage of total available labor hours	78.0%	70.0%	75.0%	75.0%
Outcome	Scheduled maintenance done on time	95.0%	90.0%	90.0%	90.0%

Performance Measure - Description

- *Training classes for compliance with regulatory and safety requirements, adding technical growth and continuing education (in hours of instruction per employee (averaged)).
- * Percent of scheduled work is being increased and is showing that by increasing the percentage of preventive maintenance and regulatory inspections (scheduled work), we will continue to reduce equipment failure (unscheduled or reactive work) and reduce service outages and costly/unplanned repairs. Our focus on bundling work for scheduled visits is further improving this metric.
- * Billable hours/labor efficiency: The number of hours billed to work, as a percentage of the total number of available hours is reformulated to target SAP compatible data.
- *Scheduled maintenance completed on time: Accomplishing preventive maintenance on time is key to the equipment's efficiency and reliable service.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$4,862,579	\$0	\$5,176,180
Contracts	\$0	\$23,085	\$0	\$64,000
Materials & Supplies	\$0	\$173,335	\$0	\$194,190
Internal Services	\$0	\$590,061	\$0	\$368,174
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$1,100,000	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,100,000	\$5,649,060	\$0	\$5,802,544
Program Total:	\$6,749,060		\$5,802,544	
Program FTE	0.00	49.00	0.00	49.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,649,060	\$0	\$5,802,544
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$5,649,060	\$0	\$5,802,544

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #72068, DCM - Facilities Maintenance & Operations and included the current offer #72074.

Part of this offer includes our efficiency performance expectations based (in part) on Program Offer #72045 in FY '07. This offer dealt with Mobile Asset Management - an innovative program, currently completing its pilot phase. It is scheduled to be operationalized and a roll-out scheduled throughout FY '11. The labor efficiency gained in the initial preparations for this project have already met our metric and we are going to use the gained time to increase our commitment to a comprehensive preventive maintenance program.

Our Energy Management & Building Automation functions are continuing efforts to improve energy conservation while maintaining occupant comfort and will be applying ARRA funded improvements.

We were the lead agency in the development of the renewable energy / Photovoltaic a project that adds 1 million kwh of renewable electricity generating solar panels on County roof systems.

O&M staff has played an increasingly vital role in Multnomah County's Emergency Preparedness and Incident Command System by hosting the process of inclement weather response vital to continuous operations and incident recovery.