

**Lead Agency:** County Management

**Program Contact:** Jon Schrotzberger

**Program Offer Type:** Existing Operating

**Related Programs:** 72068, 72074, 72075

**Program Characteristics:** In Target

**Executive Summary**

Facilities Operations and Maintenance works to keep the County's facilities functioning well and available for use by County programs. The section consists of 8 trade groups, a dispatch/call center as well as supervisory and compliance support personnel, totaling 50 FTE (includes a Limited Duration position). 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**

Facilities Operations and Maintenance works to:

- 1} Ensure 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 County facilities.
- 3} Ensure that the condition of all occupied buildings meets fire/life safety, environmental compliance and other regulatory requirements. Work with County safety to reduce complaints and claims.
- 4} Provide leadership in sustainability efforts:
  - Continue improvement in energy management and building automation functions to increase energy conservation while maintaining occupant comfort.
  - Develop renewable energy, resources such as the 1 million kwh of electricity generating solar panels on County roof systems.
  - Expand energy conservation efforts including heat recovery at the Inverness laundry, building automation system upgrade projects and lighting system improvements accomplished with Energy Trust of Oregon partnership.
- 5} Support Multnomah County's emergency preparedness and incident command system by providing services which allow continuous operations in inclement weather and during incident recovery.
- 6} Provide access and security administration for all non-correctional facilities
- 7} Maintain accurate databases related to this section's performance and report results and improvement plans quarterly.
- 8} Coordinate and administer mandated training and regulatory certifications as needed to keep the staff current at the highest possible qualification of the trade/technology.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Coordinate Training Classes	30	30	30	30
Outcome	Scheduled Maintenance as percentage of total maintenance work	50.0%	60.0%	60.0%	70.0%
Efficiency	Billable hours as a percentage of total available labor hours	75.0%	75.0%	76.0%	78.0%
Outcome	Scheduled maintenance done on time	90.0%	90.0%	93.0%	95.0%

**Performance Measure - Description**

Training classes include compliance with regulatory and safety requirements, as well as technical growth and continuing education supporting innovation and quality improvement.

Increasing scheduled work (including regulatory inspections and preventive maintenance) as a percentage of total work produces and demonstrates a decrease in reactive work due to service outages and costly unplanned repairs. This shift to planned activities and our focus on bundling work for scheduled visits improves productivity as demonstrated by the billable hours measurement.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$5,176,180	\$0	\$5,330,328
Contracts	\$0	\$64,000	\$0	\$51,000
Materials & Supplies	\$0	\$196,160	\$0	\$133,197
Internal Services	\$0	\$420,481	\$0	\$337,569
Total GF/non-GF:	<b>\$0</b>	<b>\$5,856,821</b>	<b>\$0</b>	<b>\$5,852,094</b>
Program Total:	<b>\$5,856,821</b>		<b>\$5,852,094</b>	
Program FTE	0.00	49.00	0.00	49.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$6,138,761	\$0	\$5,852,094
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$6,138,761</b>	<b>\$0</b>	<b>\$5,852,094</b>

## Explanation of Revenues

Facilities receives 79% of its revenues from Departmental Service Reimbursements. An additional 8% of revenues are from external leases or IGA (Intergovernmental Agreements). The remaining 13% of revenues are generated through service requests or enhanced services that are programmatic requirements such security or custodial services that are beyond basic building needs.

## Significant Program Changes

**Last year this program was:** #72068, Facilities Operations and Maintenance - Cost Centers

DCM - Facilities Maintenance & Operations.

1} Mobile Asset Management - an innovative paperless dispatch program, initiated in FY '08 with Program Offer #72045, is scheduled to be fully operationalized in FY '12. The labor efficiency gained in this project supports our comprehensive preventive maintenance program.

2} We have added a Limited Duration staff in our Dispatch office to assist with the Inventory roll-out scheduled for FY '12 (see PO #72074 for performance metric).

3} We will be applying ARRA funded improvements to energy management and building automation functions throughout FY'11 and monitoring / reporting the results during FY'12.

4} O&M staff involvement in Multnomah County's Emergency Preparedness and Incident Command System is increasing. Because we host the process of inclement weather response that maintains the necessary continuous operations of Multnomah County, our work becomes a template for other types of incident recovery.