

Lead Agency: Department of County

Program Contact: Colleen Bowles

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target, Climate Action Plan

Executive Summary

The Facilities Operations and Maintenance (O&M) Program comprises a broad spectrum of services ensuring Multnomah County's 131 buildings are operating and functioning as designed and constructed, and are meeting the requirements of County programs and operations. The O&M Program maintains all County buildings and systems, including electrical and HVAC systems, alarms and locks, lighting, and other systems.

Program Description

The Facilities Operations and Maintenance program consists of 54 FTE in 9 trade groups who cover the 24/7, day-to-day activities necessary to maintain the County's 131 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Work Orders Completed	0	25,000	23,000	23,500
Outcome	Customer Satisfaction Rating	0.0%	90.0%	92.0%	92.0%
Efficiency	Billable hours as a percentage of total available labor hours	0.0%	75.0%	75.0%	75.0%
Outcome	Fire, Life, Safety Priority Work Orders completed on time	0.0%	90.0%	95.0%	95.0%

Performance Measure - Description

The number of work orders completed/closed indicates the volume of work performed annually. This number varies primarily due to the amount of client requested work (e.g. office moves). Customer service surveys are issued with each closed work order notification. O&M strives for an A rating of 92% client satisfaction.

Increasing scheduled work improves productivity as demonstrated by the billable hours measurement.

Completing Priority 9 work orders (fire, life & safety issues) within the prescribed due date keeps County employees and the public safe while meeting regulatory requirements.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$5,897,162	\$0	\$6,125,662
Contracts	\$0	\$58,700	\$0	\$52,033
Materials & Supplies	\$0	\$424,650	\$0	\$199,082
Internal Services	\$0	\$452,163	\$0	\$804,053
Capital Outlay	\$0	\$5,000	\$0	\$0
Unappropriated & Contingency	\$0	\$56,086	\$0	\$0
Total GF/non-GF:	\$0	\$6,893,761	\$0	\$7,180,830
Program Total:	\$6,893,761		\$7,180,830	
Program FTE	0.00	48.00	0.00	55.00
Program Revenues				
Fees, Permits & Charges	\$0	\$6,551,676	\$0	\$6,955,524
Intergovernmental	\$0	\$225,306	\$0	\$225,306
Other / Miscellaneous	\$0	\$302,723	\$0	\$0
Total Revenue:	\$0	\$7,079,705	\$0	\$7,180,830

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

✔ Significantly Changed

Last year this program was: #78003, Facilities Operations and Maintenance

This past year as part of Multnomah Evolves the Electronic Services team (6 FTE) joined the Facilities Operations and Maintenance program. Electronics Services was formerly budgeted in the Fleet, Records, Electronics, Distribution, and Stores Division.