

Department: County Assets **Program Contact:** Michael Strauch
Program Offer Type: Internal Service **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program comprises a range of services to ensure that operations of over 140 Multnomah County buildings, that occupy over 3.5 million square feet, are not only safe and efficient, but also meet County program requirements. This program operates, maintains, and repairs the mechanical, electrical, and structural systems across buildings and is subject to regulation under numerous federal, state, and local laws, codes, and mandates.

Program Summary

This program consists of 76.5 FTE in 8 trade groups and a Dispatch team who work 24 hours a day, 365 days a year, to maintain the County's diverse facility portfolio along with its building systems and equipment assets. Management prioritizes resources across all work based on safety and equity impacts in an effort to provide welcoming, safe, efficient and functional facilities that serve our most vulnerable populations

Maintenance activities are either reactive or preventative. Trades perform reactive work when boilers, air handlers, toilets, doors and other building system components fail and need immediate repair. Preventative maintenance, such as filter, fluid, belt and motor replacements, reduce the need for reactive work, minimizes capital repairs and unscheduled shutdowns, and extends equipment and facility life, which in turn mitigates costs. This work to optimize equipment and systems supports the County's Climate Action Plan goals, through energy and resource conservation.

Other program work includes coordination and distribution of communication related to building activities and emergency events; management of inclement weather response; and client-department and public relationship management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of Preventive Maintenance to Reactive Maintenance	65%	60%	50%	60%
Outcome	Customer Satisfaction Rating	95%	95%	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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$10,724,001	\$0	\$11,160,336
Contractual Services	\$0	\$329,535	\$0	\$353,465
Materials & Supplies	\$0	\$12,714,982	\$0	\$12,961,054
Internal Services	\$0	\$1,804,529	\$0	\$1,945,471
Capital Outlay	\$0	\$42,630	\$0	\$0
Total GF/non-GF	\$0	\$25,615,677	\$0	\$26,420,326
Program Total:	\$25,615,677		\$26,420,326	
Program FTE	0.00	76.50	0.00	76.50

Program Revenues				
Other / Miscellaneous	\$0	\$36,579,295	\$0	\$37,075,325
Beginning Working Capital	\$0	\$3,341,034	\$0	\$951,000
Service Charges	\$0	\$1,055,073	\$0	\$993,050
Total Revenue	\$0	\$40,975,402	\$0	\$39,019,375

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. In FY 2022 \$330K of reserves revenue is used to offset temporary loss of Multnomah Garage revenue with COVID-19 and \$500K of reserves revenue funds an OSHA mandated HVAC systems pipe-labeling project.

Significant Program Changes

Last Year this program was: FY 2021: 78202 Facilities Operations and Maintenance

COVID-19 impacts have caused added work across groups: Client requests for plexiglass additions to cubicles and other work spaces have added a significant increase to the carpenter shop workload; OSHA requirements for increased air circulation standards have caused an increase in the HVAC team's workload to include increased system programming and manual air filter replacements; and additional shelters for social distancing added an increased workload across all teams. In FY 2022 \$330K of reserves revenue is used to offset temporary loss of Multnomah Garage revenue with COVID-19 and \$500K of reserves revenue funds an OSHA mandated HVAC systems pipe-labeling project.