

NON-DEPARTMENTAL – GRIFFITH BUILDING OPERATIONS

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: NON-DEPARTMENTAL
PROGRAM: 0008 GRIFFITH BUILDING OPERATIONS	PROGRAM MANAGER: PAT VANOSDEL

Program Goal:

To operate a successful and welcoming building for citizens, tenants and the public. To preserve the citizens' investment in by maintaining maximum building service life through providing clean, safe, and environmentally-efficient facilities for employees and the public.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
MATERIALS & SERVICES	\$0	\$640,109	\$413,900	\$673,225	\$0
TOTAL	\$0	\$640,109	\$413,900	\$673,225	\$0

Program Objective:

Operate the building efficiently for city staff and provide a welcoming environment for visitors. Building Maintenance Services staff manage the electrical and mechanical systems, the security cameras and access control systems, and provide contractor management for janitorial, heating & cooling, and other systems. Staff evaluates the performance of building systems, maintenance practices and the materials and supplies used, and implements or recommends changes to enhance the service life of City facilities. This Program strives to include MWESB and service disabled veterans firms with bid opportunities for goods and services.

Progress on FY 2017-18 Action Plan:

- Griffith Park Building – performed renovations to create meeting room space for community groups that were displaced by the closure of the Activity Center, and for times when the City's Severe Weather Shelter is open at the Community Center.
- Started projects identified in the ADA Title II Transition Plan.

FY 2018-19 Action Plan:

- Expand the Municipal Court staff area at the south end of the building to better serve the public.
- Continue discussions on future use of the building after the Police Department and Emergency Management move to new Public Safety Center.

Performance Measures*	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Proposed
Occupancy Level at 100% or proper use of vacant space		95%	98% / 99%	100%
# of security system errors during cut-over from old to new systems		<3	<1 / <3	N/A

* See also the Building Maintenance Services Program in the Mayor's Office for measures related to the Griffith Building.

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
 DEPT: 13 NON-DEPARTMENTAL
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OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

351	UTILITIES EXPENSE		140,957		137,000		138,000		150,000		140,000		
381	BUILDING EXPENSE		25,691		28,000		28,000		30,000		30,000		
384	BUILDING MAINTENANCE PROJECTS		261,842		30,000		150,000		93,000		263,000		
511	PROFESSIONAL SERVICES		205,557		210,700		210,179		232,025		232,025		
536	MAINTENANCE CONTRACTS		6,062		8,200		8,200		8,200		8,200		
TOTAL CLASS: 10 MATERIALS & SERVICES			640,109		413,900		534,379		513,225		673,225		
TOTAL PROGRAM: 0008 GRIFFITH BUILDING OPERATIONS			640,109		413,900		534,379		513,225		673,225		
TOTAL DEPARTMENT: 13 NON-DEPARTMENTAL			6,215,648		9,895,372		16,561,983		9,098,381		11,897,983		13,974,852

BP WORKSHEET & JUSTIFICATION

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OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 351 UTILITIES EXPENSE
 - BEGINNING FY 2016-17 THE EXPENSES FOR THE GRIFFITH PARK BUILDING ARE ACCOUNTED FOR UNDER A SEPARATE PROGRAM 0008. PRIOR TO THIS, THESE EXPENSES WERE ACCOUNTED FOR IN NON-DEPARTMENTAL PROGRAM 0003
 - HEATING, COOLING AND OTHER UTILITIES TO USE THE BUILDING:
 - ELECTRICITY
 - CITY WATER SEWER AND STORM
 - NATURAL GAS
 - SOLID WASTE AND RECYCLING
 - FY 16-17 EXPENSES MOVED HERE FROM 001-13-0003-350
- 381 BUILDING EXPENSE
 - HARDWARE, LIGHTBULBS, PAPER PRODUCTS, REPAIRS AND MAINTENANCE
 - FY 16-17 EXPENSES MOVED HERE FROM 001-13-0003-350
- 384 BUILDING MAINTENANCE PROJECTS
 - REPLACE TWO HVAC UNITS THAT ARE FAILING \$50,000
 - ADA COMPLIANCE - REMODEL 1ST FLOOR SOUTH RESTROOMS \$15,000
 - MUNICIPAL COURT REMODELING FOR A 2ND CUSTOMER SERVICE COUNTER AT THE SOUTH END \$48,000
 - IMPROVE GRIFFITH BUILDING AND COURTROOM SECURITY \$150,000
 - FY 2017-18 INCREASE REFLECTS COSTS TO RENOVATE BUILDING TO PROVIDE ADDITIONAL CITIZEN MEETING SPACES DUE TO THE CLOSURE OF THE BEAVERTON ACTIVITY CENTER
- 511 PROFESSIONAL SERVICES
 - JANITORIAL SERVICES INCREASE DUE TO SQUARE FOOTAGE USAGE WITH MEETINGS
 - FY 16-17 EXPENSES MOVED HERE FROM 001-13-0003-350
- 536 MAINTENANCE CONTRACTS
 - PEST CONTROL, ELEVATOR CONTRACT, FIRE SPRINKLER AND ALARM TESTING, GENERATOR MAINTENANCE, WINDOW WASHING
 - FY 16-17 EXPENSES MOVED HERE FROM 001-13-0003-350