

Facilities Maintenance

Fund 10 • Division 70 • Department 582

PROGRAM DESCRIPTION

To protect the public's investment in emergency services and ensure effective and uninterrupted emergency response by maintaining the District's facilities and equipment through inspection and preventive maintenance. Facilities Maintenance manages the District's environmental compliance efforts, including improving overall energy efficiency within the facilities and equipment. Staff also supervise the design and construction of new facilities and seismic upgrades and renovation/remodel projects of existing District facilities.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$592,495	\$621,930	\$996,253	\$879,370
Materials and Services	386,497	513,525	316,000	799,325
Total Expenditures	\$978,992	\$1,135,455	\$1,312,253	\$1,678,695

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Facilities Operations Manager	0.00	0.00	1.00	1.00
Support Services Operations Manager	1.00	1.00	1.00	0.00
Facilities Maintenance Lead Tech	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	3.00	3.00	4.00	4.00
Facilities Maintenance Admin Specialist	1.00	1.00	1.00	1.00
Maintenance Utility Worker	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	9.00	8.00

2010-11 SIGNIFICANT CHANGES

The Personnel Services budget for 2010-11 reflects the transfer of one Facilities Manager to the Capital Projects Fund as part of the costs of the projects managed.

Within Materials and Services, the majority of items in this department are in account 5361, Maintenance and Repair of Buildings, Equipment, and Improvements, which are detailed on pages 133 to 135.

Facilities Maintenance, continued

STATUS OF 2009-10 SERVICE MEASURES

- **Maintain a 95% efficiency rating for all preventative maintenance work orders.**

Goal(s): VII
Service Type(s): Mandatory
Measured By: Percentage on schedule, with the target date being the “Schedule Date,” the number of days to complete is divided by the schedule frequency.
Status or Outcome: Percentage for the first half of fiscal year 2009-2010 was 84.38%. Currently, staff is not meeting the goal of 95% due to two major factors; numerous days with staff out with illness and/or injuries, and application of several internal resources towards bond/construction projects, which has been a strain on staff’s ability to complete Preventative Maintenance Work Orders in a timely manner.

- **Maintain Corrective Maintenance Work Order Efficiency.**

Goal(s): VII
Service Type(s): Essential – Discretionary
Measured By: “Days to Start” equals an average of two days; number of days it took for Facilities staff to start the work order from the day the customer entered the request into the system. “Days to Complete” equals an average of less than five days; number of days it took for Facilities staff to complete the work order from the day the customer entered the request into the system.
Status or Outcome: Average “Days to Start” for the first half of fiscal year 2009-2010 was 2.71. Average “Days to Complete” was 7.71. Currently, staff agreed not meeting the goal due to two major factors; numerous days with staff out with illness and/or injuries, and application of several internal resources towards bond/construction projects, which has been a strain on staff’s ability to complete Preventative Maintenance Work Orders in a timely manner.

- **Total percentage of labor charged to administrative functions is less than 15%.**

Goal(s): VII
Service Type(s): Management Services
Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours.
Status or Outcome: Percentage for first half of fiscal year 2009-2010 was 9.10% and staff is currently meeting that goal. Staff hopes to keep the rate of labor charged to administrative functions at less than 12% by training the facilities staff to appropriately code their work orders. Also, the work order system has been reorganized to make it easier for the technicians to label their activity appropriately, which has resulted in a decrease in administrative time.

- **Travel hours by technician.**

Goal(s): VII
Service Type(s): Essential
Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker.
Status or Outcome: Percentage for first half fiscal year 2009-2010 was an average of 11.80%; staff is currently meeting that goal.

Facilities Maintenance, continued

STATUS OF 2009-10 CHANGE STRATEGIES

- Incorporate and prioritize environmental considerations in purchasing decisions.

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 4 of 6
Budget Description: There will be continued costs associated with the design, implementation, and construction of LEEDs rated facilities and for the purchase of Energy Star rated appliances. Additional funding will be required for the continued replacement of outdated lighting fixtures.
Partner(s): Finance, Logistics, Operations
Status or Outcome: This is slated to continue into the next fiscal year. Staff will begin working on a District-wide program to reduce energy costs.

- Develop common work order and asset tracking process/system.

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 3 of 5
Budget Description: Start-up, data entry, training, and implementation of the ERP system will require significant labor hours, resulting in the need to temporarily backfill some existing positions. Ultimately, the new system will result in cost savings due to the elimination of multiple databases, hardware, and software.
Partner(s): Logistics, Finance, Operations, Human Resources
Status or Outcome: Staff is continuing to work as a team to develop a work system to fit its needs.

- Coordinate implementation of bond-funded major capital construction projects.

Goal(s): I, VII, VII
Budget Impact: Increase Required
Duration: Year 4 of 7
Budget Description: The majority of the project management expenses are accounted for within the bond funds; however, additional costs for increased staffing, project management contracts, and other related resources are anticipated.
Partner(s): Logistics, Finance Operations
Status or Outcome: The Facilities Operations Manager was reassigned to assist with bond construction on a full time basis, which has been advantageous in limiting the time technicians are involved, which allows them to work on their other assigned duties. However, they are still involved in the plan revision and some phases of the construction, e.g. the tap out system and moving into the stations.

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Successfully opened Stations 53, 58, and 59.

Facilities Maintenance, continued

2010-11 SERVICE MEASURES

Service Measure	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Square footage maintained for facilities	285,492	284,146	395,829	324,839	382,487
District costs per square foot	\$3.42	\$3.45	\$4.34	\$4.04	\$5.59
Efficiency rating	89.1%	77.4%	82.5%	84.4%	85.0%
Average days to start corrective maintenance	3.60	4.75	3.75	2.71	2.00
Average days to complete corrective maintenance	6.75	9.67	8.58	7.71	5.50
Average percentage of labor charged to administrative functions	14.5%	9.7%	8.6%	9.1%	13.0%
Average travel hours per month by Technicians	19.52	25.25	22.98	21.00	25.00
Percentage of total available resource hours required to support capital bond projects	10.9%	9.3%	18.9%	9.5%	9.0%

- **Maintain an 85% efficiency rating** for all preventative maintenance work orders.

Goal(s): VII
Service Type(s): Mandatory
Measured By: Percentage on schedule, with the target date being the “Schedule Date,” the number of days to complete is divided by the schedule frequency.

- **Maintain corrective maintenance work order efficiency.**

Goal(s): VII
Service Type(s): Essential – Discretionary
Measured By: “Days to Start” equals an average of two days; number of days it took for Facilities staff to start the work order from the day the customer entered the request into the system. “Days to Complete” equals an average of less than five days; number of days it took for Facilities staff to complete the work order from the day the customer entered the request into the system.

- **Total percentage of labor charged to administrative functions is less than 13%.**

Goal(s): VII
Service Type(s): Management Services
Measured By: The percentage of billable labor hours charged to an administrative function is less than 12% of total billable labor hours.

- **Travel hours by technician.**

Goal(s): VII
Service Type(s): Essential
Measured By: An average travel time charge of less than 25 hours per month for each Facility Technician/Utility Worker.

Facilities Maintenance, continued

2010-11 CHANGE STRATEGIES

- **Incorporate and prioritize environmental considerations in purchasing decisions.**

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 4 of 6
Budget Description: There will be continued costs associated with the design, implementation, and construction of LEEDs rated facilities and for the purchase of Energy Star rated appliances. Additional funding will be required for the continued replacement of outdated lighting fixtures.
Partner(s): Finance, Logistics, Integrated Operations

- **Develop common work order and asset tracking process/system.**

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 3 of 5
Budget Description: Start-up, data entry, training, and implementation of the ERP system will require significant labor hours, resulting in the need to temporarily backfill some existing positions. Ultimately, the new system will result in cost savings due to the elimination of multiple databases, hardware, and software.
Partner(s): Logistics, Finance, Integrated Operations, Human Resources

- **Coordinate implementation of bond-funded major capital construction projects.**

Goal(s): I, VII, VII
Budget Impact: Increase Required
Duration: Year 4 of 7
Budget Description: The majority of the project management expenses are accounted for within the bond funds; however, additional costs for increased staffing, project management contracts, and other related resources are anticipated.
Partner(s): Logistics, Finance, Integrated Operations

- **Continually reassess and reinvest in infrastructure and lifecycle programs.**

Goal(s): VI, VII
Budget Impact: None
Duration: Year 1 of 5
Budget Description: First year making assessment and estimate costs, could affect technicians time and other partners through the planning stages. This process will aid in developing cost per square foot per facility.
Partner(s): Logistics, Integrated Operations

- **Assess energy consumption throughout the District to find ways to reduce cost and consumption.**

Goal(s): VIII
Budget Impact: Increase Required
Duration: Year 1 of 3
Budget Description: Work within the organization on education and reducing overall utility costs; this will require technicians to review and ensure all systems are running properly and most efficiently.
Partner(s): Logistics, PGE, all divisions, outside consultant

Facilities Maintenance, continued

2009-10 CHANGE STRATEGIES, CONTINUED

- Look at model where technicians would have laptops in trucks over the next year.

Goal(s): VIII
Budget Impact: Increase Required
Duration: Year 1 of 1
Budget Description: Work with one technician throughout the year to see if having a laptop in the vehicle would improve efficiency and response time on workorders.
Partner(s): IT, Logistics

- Provide Support for the Respiratory Protective Program.

Goal(s): III
Budget Impact: Increase Required
Duration: Year 1 of 5
Budget Description: Work with team members in developing compressor room at Supply and Training Center. Training Center will require build out for new room and clean room.
Partner(s): Logistics, Fleet, Integrated Operations, Supply



Facilities Maintenance Account 5361

Location Central Operating Center

M&R Bldg/Bldg Equip & Improv	Landscaping at CBOC	10,000
M&R Bldg/Bldg Equip & Improv	Window cleaning at CBOC	7,000
M&R Bldg/Bldg Equip & Improv	Carpet cleaning at CBOC	3,000
M&R Bldg/Bldg Equip & Improv	Parking lot maintenance at CBOC	2,000

Location Facilities

M&R Bldg/Bldg Equip & Improv	Emergency repairs	67,000
M&R Bldg/Bldg Equip & Improv	Access control system monitoring and service contract	49,000
M&R Bldg/Bldg Equip & Improv	Station landscaping	32,000
M&R Bldg/Bldg Equip & Improv	Annual generator full load testing and preventative maintenance contract.	18,700
M&R Bldg/Bldg Equip & Improv	Fire Panel and smoke alarm annual inspection and testing	17,000
M&R Bldg/Bldg Equip & Improv	Elevator maintenance	17,000
M&R Bldg/Bldg Equip & Improv	Fire alarm system monitoring	8,400

Location Fleet

M&R Bldg/Bldg Equip & Improv	Repair or replace sewer line at Fleet building	15,000
M&R Bldg/Bldg Equip & Improv	Replace light in Fleet building	8,000
M&R Bldg/Bldg Equip & Improv	Replacement of Fleet building restroom vinyl flooring	6,500

Location North Operating Center

M&R Bldg/Bldg Equip & Improv	Landscaping at Blanton Street Administration Building	27,600
M&R Bldg/Bldg Equip & Improv	Carpet cleaning	22,600
M&R Bldg/Bldg Equip & Improv	Partial painting of interior of Blanton Street Administration Center	10,000
M&R Bldg/Bldg Equip & Improv	Seal parking lot at Blanton Street Administration Center	6,000
M&R Bldg/Bldg Equip & Improv	HVA repairs at Blanton Street Administration Center	5,000
M&R Bldg/Bldg Equip & Improv	Light replacement at Blanton Street Administration Center	2,500
M&R Bldg/Bldg Equip & Improv	Carpet replacement at Blanton Street Administration Center	2,000
M&R Bldg/Bldg Equip & Improv	Electrical work at Blanton Street Administration Center	2,000
M&R Bldg/Bldg Equip & Improv	Parking lot maintenance at Blanton Street Administration Center	2,000
M&R Bldg/Bldg Equip & Improv	Door and lock repairs at Blanton Street Administration Center	1,000

Facilities Maintenance Account 5361

Location Station 33

M&R Bldg/Bldg Equip & Improv	Computer wiring at Station 33	700
M&R Bldg/Bldg Equip & Improv	Paint exterior of Station 33	15,000

Location Station 368

M&R Bldg/Bldg Equip & Improv	Septic tank maintenance at Station 368	600
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Location Station 50

M&R Bldg/Bldg Equip & Improv	Computer wiring at Station 50	700
M&R Bldg/Bldg Equip & Improv	Locker door repairs at Station 50	3,200

Location Station 51

M&R Bldg/Bldg Equip & Improv	Add lockers at Station 51	1,000
M&R Bldg/Bldg Equip & Improv	Computer wiring at Station 51	700

Location Station 52

M&R Bldg/Bldg Equip & Improv	Paint exterior of Station 52	12,000
M&R Bldg/Bldg Equip & Improv	Parking lot maintenance at Station 52	2,500
M&R Bldg/Bldg Equip & Improv	Duct cleaning at Station 52	1,500

Location Station 56

M&R Bldg/Bldg Equip & Improv	Replace furnace at Station 56	5,000
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Location Station 57

M&R Bldg/Bldg Equip & Improv	Replace carpeting at Station 57	12,000
M&R Bldg/Bldg Equip & Improv	Remove spray booth and install windows at Station 57	2,000
M&R Bldg/Bldg Equip & Improv	Testing of potable water wells at Stations 57 and 368	1,000
M&R Bldg/Bldg Equip & Improv	Septic tank maintenance at Station 57	700

Location Station 60

M&R Bldg/Bldg Equip & Improv	Cyclone fence at Station 60	4,800
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Location Station 61

M&R Bldg/Bldg Equip & Improv	Computer wiring at Station 61	700
M&R Bldg/Bldg Equip & Improv	Clean and seal brick on Station 61	12,000
M&R Bldg/Bldg Equip & Improv	Replace carpet at Station 61	3,000

Facilities Maintenance Account 5361

Location Station 62

M&R Bldg/Bldg Equip & Improv	Replacement of sewer line at Station 62	25,000
M&R Bldg/Bldg Equip & Improv	Replace carpet at Station 62	23,000
M&R Bldg/Bldg Equip & Improv	Replace overhead bay doors at Station 62	20,000
M&R Bldg/Bldg Equip & Improv	Paint interior of Station 62	8,000
M&R Bldg/Bldg Equip & Improv	Replace ceiling tiles at Station 62	7,000
M&R Bldg/Bldg Equip & Improv	Grout shower tile at Station 62	1,500

Location Station 64

M&R Bldg/Bldg Equip & Improv	New asphalt on north side of front approach way at Station 64	15,000
M&R Bldg/Bldg Equip & Improv	Add gutters to Station 64	3,200

Location Station 67

M&R Bldg/Bldg Equip & Improv	Computer wiring at Station 67	700
M&R Bldg/Bldg Equip & Improv	Replace existing cyclone fence at Station 67	5,000

Location Supply

M&R Bldg/Bldg Equip & Improv	Paint exterior of Supply building	12,000
M&R Bldg/Bldg Equip & Improv	Repair dry rot on front of Supply building	5,000

Location Training

M&R Bldg/Bldg Equip & Improv	Carpet cleaning at Training Center	16,000
M&R Bldg/Bldg Equip & Improv	Remodel compressor and necessary maintenance at Training Center	15,000
M&R Bldg/Bldg Equip & Improv	Landscaping at Training Center	12,000
M&R Bldg/Bldg Equip & Improv	General maintenance and repairs to Training Center Shop	10,000
M&R Bldg/Bldg Equip & Improv	Hydrant repairs at Training Center	5,000
M&R Bldg/Bldg Equip & Improv	Potable water system maintenance, up-keep, and testing at Training Center	3,200
M&R Bldg/Bldg Equip & Improv	Fire pump testing at Training Center	2,500
M&R Bldg/Bldg Equip & Improv	Septic tank maintenance at Training Center	1,800
M&R Bldg/Bldg Equip & Improv	Kitchen duct and appliance cleaning at Training Center	800

Total 10582-5361 612,100

Facilities Maintenance

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10582 General Fund						
5002 Salaries & Wages Nonunion	333,418	354,993	557,469	487,087	487,087	487,087
5004 Vacation Taken Nonunion	29,002	34,069	55,134	48,173	48,173	48,173
5006 Sick Taken Nonunion	17,218	6,532				
5008 Personal Leave Taken Nonunion	2,020	1,873				
5010 Comp Taken Nonunion	3,833	3,149				
5015 Vacation Sold	902	4,192	11,781	10,293	10,293	10,293
5021 Deferred Comp Match Nonunion	3,832	4,119	16,847	14,720	14,720	14,720
5121 Overtime Nonunion	3,399	4,058	3,500	3,500	3,500	3,500
5201 PERS Taxes	69,642	73,945	123,333	113,679	113,679	113,679
5203 FICA/MEDI	29,144	30,555	49,763	43,569	43,569	43,569
5206 Worker's Comp	7,022	6,930	9,139	8,002	8,002	8,002
5207 TriMet/Wilsonville Tax	2,503	2,664	4,370	3,844	3,844	3,844
5208 OR Worker's Benefit Fund Tax	171	172	318	283	283	283
5211 Medical Ins Nonunion	69,251	71,538	120,525	113,065	113,065	113,065
5221 Post Retire Ins Nonunion	4,125	6,225	8,100	7,200	7,200	7,200
5230 Dental Ins Nonunion	10,097	10,216	16,414	14,955	14,955	14,955
5240 Life/Disability Insurance	4,591	4,854	9,000	8,000	8,000	8,000
5270 Uniform Allowance	1,949	1,618	3,000	3,000	3,000	3,000
5290 Employee Tuition Reimburse	376	228	1,800			
5295 Vehicle Allowance			5,760			
Total Personnel Services	592,495	621,930	996,253	879,370	879,370	879,370
5300 Office Supplies	1,019	1,387	1,100	1,800	1,800	1,800
5301 Special Department Supplies	3,093	3,031	5,000	5,000	5,000	5,000
5302 Training Supplies	13	36	50	50	50	50
5305 Fire Extinguisher			300	300	300	300
5306 Photography Supplies & Process			50			
5320 EMS Supplies			25	25	25	25
5321 Fire Fighting Supplies	25		85			
5330 Noncapital Furniture & Equip	4,982	3,640	8,200	6,150	6,150	6,150
5350 Apparatus Fuel/Lubricants	13,848	11,110	16,500	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	343,468	466,170	267,490	612,100	612,100	612,100
5362 UST Expense		9,618		12,000	12,000	12,000
5365 M&R Firefight Equip			100			
5367 M&R Office Equip		780	1,000	2,500	2,500	2,500
5413 Consultant Fees	11,638	1,221		15,000	15,000	15,000
5414 Other Professional Services		7,500		5,000	5,000	5,000
5415 Printing	489	818	1,500	500	500	500
5416 Custodial & Bldg Services				109,300	109,300	109,300
5432 Natural Gas	885	133	800			
5433 Electricity	1,851	1,656	2,400			
5434 Water/Sewer	133	31	200			
5436 Garbage			200	1,000	1,000	1,000
5450 Rental of Equip	1,015	679	2,800	2,800	2,800	2,800
5461 External Training	1,993	1,839	3,500	3,500	3,500	3,500
5462 Travel and Per Diem	1,160	1,590	1,500	1,000	1,000	1,000
5484 Postage, UPS & Shipping	93	101	200			
5500 Dues & Subscrip	18	1,869	1,500	3,300	3,300	3,300
5570 Misc Business Exp	552	15	750	750	750	750
5572 Advertis/Public Notice	222	301	750	750	750	750
Total Materials and Services	386,497	513,525	316,000	799,325	799,325	799,325
Total General Fund	978,992	1,135,455	1,312,253	1,678,695	1,678,695	1,678,695