

Facilities Maintenance

Fund 10 • Directorate 02 • Division 70 • Department 582

Program Description

Facilities Maintenance's primary responsibility is 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 supervises the design and construction of new facilities and seismic upgrades and renovation/remodel projects of existing District facilities.

Budget Summary

Revenue	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Actual
Rental		\$ 1,000		\$ 12,000
Miscellaneous		206		
Total Revenue		\$ 1,206		\$ 12,000

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Actual
Personnel Services	\$ 799,923	\$ 819,877	\$ 914,777	\$ 948,778
Materials and Services	77,508	91,800	171,186	111,448
Total Expenditures	\$ 877,431	\$ 911,677	\$ 1,085,963	\$ 1,060,226

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Facilities Operations Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Lead Technician	1.00	1.00	1.00	0.00
Facilities Maintenance Technician - LME	4.00	4.00	3.00	4.00
Facilities Maintenance Technician	0.00	0.00	1.00	1.00
Facilities Maintenance Administrative Specialist	1.00	1.00	1.00	1.00
Utility Worker	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	8.00

2014-15 Significant Changes

Personnel Services in 2014-15 increased for expected wage and benefit increases, including medical insurance costs.

Reductions in Materials and Services reflect reduced building maintenance and repair projects budgeted in this department budget with account 5361 as prior year projects were completed. Remaining 5361 funds include budget for upkeep of surplus and property purchased for future use. Utility costs are also included and estimated for vacant properties until sold or repurposed or until fire station construction on acquired land is necessary.

Facilities Maintenance, continued

Status of 2013-14 Service Measures

- Maintain corrective maintenance work order efficiency.

Goal(s)/Call(s) for Action:	VI/E and 2
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:	On track to meet the goal of corrective maintenance work orders with an average of two days to start and four days to complete work orders.

- Total percentage of travel time is an average of less than 25 hours per month per technician.

Goal(s)/Call(s) for Action:	VI/E and 2
Service Type(s):	Essential
Measured By:	An average travel time charge of less than 25 hours per month for each Facility Technician/Utility Worker.

Status or Outcome: On track to meet the goal with an average of 23 hours of travel time per each technician per month.

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

Goal(s)/Call(s) for Action:	VI/E and 2
Service Type(s):	Management Services
Measured By:	The percentage of billable labor hours charged to an administrative function is less than 13% of total billable labor hours.

Status or Outcome: On track to meet the goal with an average of 13% administrative time of total billable labor hours on a monthly basis.

- Reduce cost and consumption of energy throughout the District.

Goal(s)/Call(s) for Action:	VI/A, D, E, 1 and 2
Service Type(s):	Essential
Measured By:	Continue work with Energy Trust of Oregon for assistance in reducing energy costs by reinvestments and upgrades District-wide.

Status or Outcome: Continue to work with Energy Trust of Oregon to upgrade HVAC systems for network connectivity for SOC, NOC, CBOC, and Stations 58, 59, and 65. Next year projects to pursue would be Station 34, Fleet, and the Training Center.

- Continually reassess and reinvest in infrastructure and lifecycle programs by tracking repairs in the work order system.

Goal(s)/Call(s) for Action:	VI/A, E, 1 and 2
Service Type(s):	Essential
Measured By:	The percentage of billable labor hours charged to an asset to determine if it is more cost effective to replace or continue to repair that asset.

Status or Outcome: Added all work order assets to the Munis work order system to ensure expenses on equipment and buildings can be tracked and reports generated. For example, based on the information tracked, a recommendation was made to replace the North Operating Center HVAC system.

Facilities Maintenance, continued

Status of 2013-14 Service Measures, continued

- Forecast District-wide facilities maintenance expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action:	VI/A, E, 1 and 2
Service Type(s):	Essential
Measured By:	Provide Finance with a long-term capital plan for Facilities life cycle planning.
Status or Outcome:	Long-term-capital plan is in place and will be updated annually.

Status of 2013-14 Change Strategies

- Rekey the District to allow the Facilities staff to make and issue keys to improve the administration and security of the District.

Goal(s)/Call(s) for Action:	VI/1
Budget Impact:	Increase required
Duration:	Year 1 of 1
Budget Description:	To provide better security, accountability, and safety for staff. This will also standardize the District keying system.
Partner(s):	The District rekeying project was completed by the end of April 2014.

- Upgrade, setup, and configure supported HVAC units for remote access capabilities to troubleshoot, diagnose, and repair units, reducing the need to physically access the buildings.

Goal(s)/Call(s) for Action:	VI/ A, E, 1 and 2
Budget Impact:	Increase required
Duration:	Year 1 of 1
Budget Description:	Continue to add and integrate new software technology to maintain and manage the heating and cooling systems for the District. This will help with maintenance issues and manage the units remotely without having to travel to each site.
Partner(s):	Facilities, Information Technology, external vendors
Status or Outcome:	Currently, in the process of installing software technology to Stations 53, 58, 59, NOC, and SOC. The existing software at CBOC will also be upgraded. This will be completed by the end of the current fiscal year.

Facilities Maintenance, continued

Status of 2013-14 Change Strategies, continued

- Explore the possibility of combining inventory management responsibilities within the Logistics Division.*

Goal(s)/Call(s) for Action:	VI/ A, E, 1 and 2
Budget Impact:	Resource neutral
Duration:	Year 2 of 3
Budget Description:	Continue to identify opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, focus on development, testing, and implementation.
Partner(s):	Fleet, Information Technology, Communications, Supply, Finance
Status or Outcome:	Identified light bulbs routinely ordered by the crews that can be stocked and ordered from Supply. An audit of fire stations identified the appropriate standard product for inventory. Worked with Supply to include this as an inventory option within Munis, which will allow for correct ordering.

* In fiscal year 2014-15, this Change Strategy will be removed from multiple Logistics performance documents, and will be carried forward in Supply's performance documents on behalf of the Division.

Additional 2013-14 Accomplishments

- Replaced driveway off SW 209th next to Station 62.
- Cleaned and sealed brick at CBOC and Station 59.
- Installed new kitchen cabinets at Station 67.
- Completed building move for SOC and Station 56.

Facilities Maintenance, continued

2014-15 Service Measures

Service Measure	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Square footage maintained for facilities	368,465	351,385	354,036	366,868 ¹	362,866 ²
District costs per square foot	\$ 3.16	\$ 3.34	\$ 3.91	\$ 4.15	\$ 4.06
Efficiency rating on completed work orders	84.25%	87%	88%	88%	88%
Average days to start corrective maintenance	1.57	2	2	2	2
Average days to complete corrective maintenance	3.80	2	4	4	4
Average percentage of labor charged to administrative functions	9.63%	12%	12%	12%	12%
Average travel hours per month by Technicians	21.18	23	24	23	24
Percentage of total available resource hours required to support capital bond projects	8.2%	8%	8%	8%	8%

¹ The Wilsonville bus barn and newly constructed and completed South Operating Center/Station 56 have been added. The Jenkins Road facility was removed due to its sale.

² Includes new Station 68 and old Station 65 removed due to its sale.

- Maintain corrective maintenance work order efficiency.

Goal(s)/Call(s) for Action: VI/E and 2
 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 travel time is an average of less than 25 hours per month per technician.

Goal(s)/Call(s) for Action: VI/E and 2
 Service Type(s): Essential
 Measured By: An average travel time of less than 25 hours per month for each Facility Technician/Utility Worker.

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

Goal(s)/Call(s) for Action: VI/E and 2
 Service Type(s): Management Services
 Measured By: The percentage of billable labor hours charged to an administrative function is less than 13% of total billable labor hours.

- Reduce cost and consumption of energy throughout the District.

Goal(s)/Call(s) for Action: VI/A, D, E, 1 and 2
 Service Type(s): Essential
 Measured By: Continue work with Energy Trust of Oregon for assistance in reducing energy costs by reinvestments and upgrades District-wide.

Facilities Maintenance, continued

2014-15 Service Measures, continued

- Continually reassess and reinvest in infrastructure and lifecycle programs by tracking repairs in the work order system.

Goal(s)/Call(s) for Action: VI/A, E, 1 and 2
Service Type(s): Essential
Measured By: The percentage of billable labor hours charged to an asset to determine if it is more cost effective to replace or continue to repair that asset.

- Forecast Facilities Maintenance expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action: VI/E; VII/E and 3
Service Type(s): Essential
Measured By: Provide Finance with a long-term capital plan for Facilities life cycle planning.

2014-15 Change Strategies

- Upgrade, setup, and configure supported HVAC units for remote access capabilities to troubleshoot, diagnose, and repair units, reducing the need to physically access the buildings.

Goal(s)/Call(s) for Action: VI/ A, E, 1 and 2
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Setup, graphic design fee, and connectivity for HVAC units at Fleet, Training Center, and Station 34 to be supported remotely on the network as a result of an energy audit recommendation. This request supports the District-wide energy related Facilities Change Strategy started in fiscal year 2013-14.
Partner(s): Facilities, Information Technology, external vendors

- Provide mobile technology for quicker response, which will reduce travel time and provide real time information.

Goal(s)/Call(s) for Action: VI/ A, E, 1 and 2
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Panasonic Toughbooks for five Facilities Technicians to replace existing assigned desktops. The solution will include mobile connectivity and mounting hardware for the trucks.
Partner(s): Facilities, Information Technology, external vendors

Facilities Maintenance, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10582	General Fund						
5002	Salaries & Wages Nonunion	\$ 463,307	\$ 475,656	\$ 509,368	\$ 528,704	\$ 528,704	\$ 528,704
5004	Vacation Taken Nonunion	29,860	36,410	39,032	40,508	40,508	40,508
5006	Sick Taken Nonunion	14,915	13,379	7,812	8,106	8,106	8,106
5008	Personal Leave Taken Nonunion	3,772	4,067	3,349	3,474	3,474	3,474
5010	Comp Taken Nonunion	3,923	3,729				
5015	Vacation Sold	4,377		13,403	13,910	13,910	13,910
5018	Comp Time Sold Union	805					
5021	Deferred Comp Match Nonunion	15,463	21,186	25,294	28,935	28,935	28,935
5121	Overtime Nonunion	3,928	728	3,500	1,500	1,500	1,500
5201	PERS Taxes	96,235	97,434	128,501	124,781	124,781	124,781
5203	FICA/MEDI	38,624	39,262	45,810	47,826	47,826	47,826
5206	Worker's Comp	12,951	11,601	10,780	11,253	11,253	11,253
5207	TriMet/Wilsonville Tax	3,588	3,635	4,279	4,593	4,593	4,593
5208	OR Worker's Benefit Fund Tax	202	212	306	303	303	303
5211	Medical Ins Nonunion	81,478	86,036	91,807	101,989	101,989	101,989
5221	Post Retire Ins Nonunion	7,500	7,200	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	11,665	11,941	12,734	13,972	13,972	13,972
5240	Life/Disability Insurance	4,957	5,129	8,602	8,724	8,724	8,724
5270	Uniform Allowance	2,374	2,270	3,000	3,000	3,000	3,000
	Total Personnel Services	799,923	819,877	914,777	948,778	948,778	948,778
5300	Office Supplies	1,154	1,779	1,200	1,200	1,200	1,200
5301	Special Department Supplies	8,401	10,821	10,000	10,500	10,500	10,500
5305	Fire Extinguisher		56	400	500	500	500
5320	EMS Supplies		12	100	100	100	100
5321	Fire Fighting Supplies		201	200	200	200	200
5330	Noncapital Furniture & Equip	1,664	2,746	6,200	5,300	5,300	5,300
5350	Apparatus Fuel/Lubricants	17,848	17,079	18,000	18,000	18,000	18,000
5361	M&R Bldg/Bldg Equip & Improv	19,403	36,180	90,100	30,015	30,015	30,015
5362	Storage Tank Expense	1,250					
5367	M&R Office Equip	3,825	3,867	4,080	4,380	4,380	4,380
5413	Consultant Fees			2,500			
5414	Other Professional Services	8,710	947				
5415	Printing	651	80	1,000	1,000	1,000	1,000
5416	Custodial & Bldg Services				1,200	1,200	1,200
5432	Natural Gas	3,132	2,608	6,276	6,286	6,286	6,286
5433	Electricity	2,287	3,017	10,152	11,871	11,871	11,871
5434	Water/Sewer	2,596	6,603	6,960	10,080	10,080	10,080
5436	Garbage	822	666	4,716	2,460	2,460	2,460
5450	Rental of Equip	2,647	3,522	5,000	5,000	5,000	5,000
5461	External Training	1,372		960	510	510	510
5462	Travel and Per Diem		990	1,442	446	446	446
5484	Postage UPS & Shipping	5	14	150	150	150	150

Facilities Maintenance, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10582 General Fund							
5500	Dues & Subscriptions	571	316	1,170	1,170	1,170	1,170
5502	Certifications & Licensing	942	155	80	380	380	380
5570	Misc Business Exp	228	143	300	300	300	300
5571	Planning Retreat Expense			200	200	200	200
5572	Advertis/Public Notice		200	200	200	200	200
Total Materials & Services		77,508	91,800	171,186	111,448	111,448	111,448
Total General Fund		\$ 877,430	\$ 911,677	\$ 1,085,963	\$ 1,060,226	\$ 1,060,226	\$ 1,060,226