

Program Description

Facilities Maintenance's primary responsibility is to protect the public's investment in emergency services facilities 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

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 819,877	\$ 832,169	\$ 948,778	\$ 933,674
Materials & Services	91,800	140,410	111,448	180,812
Total Expenditure	\$ 911,677	\$ 972,578	\$ 1,060,226	\$ 1,114,486

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Facilities Operations Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Lead Tech.	1.00	1.00	0.00	0.00
Facilities Maintenance Tech. - LME	4.00	3.00	4.00	3.00
Facilities Maintenance Technician	0.00	1.00	1.00	2.00
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

2015-16 Significant Changes

Personnel Services in 2015-16 were adjusted to reflect current employees.

Increase in Materials and Services reflect building maintenance and repair projects budgeted in this department budget with account 5361. 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. Account 5414, Other Professional Services, was increased to allow for a technical energy audit for \$40,000; and \$8,000 for roofing inspections.

Facilities Maintenance, continued

Status of 2014-15 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: Met at two days to start, and an average of four days to complete corrective maintenance 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 of less than 25 hours per month for each Facility Technician/Utility Worker.

Status or Outcome: Averages 22.5 hours of travel time 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.

Status or Outcome: Averaged 12.5% total billable hours charged to an administrative function.

- 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: Obtained Energy Trust of Oregon funding to re-lamp Stations 51 and 52, for an estimated savings of \$1,400-\$1,500/year per station.

- 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: Completed a large concrete project at NOC.

Status of 2014-15 Service Measures, continued

- 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.
 Status or Outcome: **Provided Finance with a long-term capital plan that is updated annually for life cycle and capital planning.**

Status of 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
 Status or Outcome: **Added five buildings: Stations 34, 61, 67, 66 and CBOC. Fleet and Training Center have been removed from this project until further decisions have been made about the future of the sites.**

- 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 Toughbook's 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
 Status or Outcome: **Completed**

Additional 2014-15 Accomplishments

- Major repairs and upgrades to Station 35.
- Added intrusion alarms to 368, NOC, Fleet and Supply along with adding access control to 51, 52, 60, 61, and 67.
- Replaced the roof at the South Shop.
- Reconfigured station 62 to support the E92 recruit academy.
- Remodeled the second floor of the Training Center to provide a more collaborative working environment.

Facilities Maintenance, continued

2015-16 Service Measures

Service Measure	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
Square footage maintained for facilities	351,385	354,036	366,868 ¹	362,874 ²	361,736 ³
District costs per square foot	\$ 3.34	\$ 3.91	\$ 4.13	\$4.22	\$4.17
Efficiency rating on completed work orders	87%	88%	88%	88%	88%
Average days to start corrective maintenance	2	2	2	2	2
Average days to complete corrective maintenance	2	4	4	4	4
Average percentage of labor charged to administrative functions	12%	12%	12%	12.5%	12%
Average travel hours per month by Technicians	23	24	23	22.5	24
Percentage of total available resource hours required to support capital bond projects	8%	8%	8%	8%	8%

¹ The South Shop and South Operating Center/Station 56 were added. The Jenkins Road facility was removed due to its sale.

² Includes the addition of new Station 68 and the sale of old Station 65.

³ Includes the addition of Station 70 and removal of old Station 68.

- Maintain corrective maintenance work order efficiency.

Goal(s)/Call(s) for Action: VI/1 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/1 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/1 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/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.

2015-16 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/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; VII/3
 Service Type(s): Essential
 Measured By: Provide Finance with a long-term capital plan for Facilities life cycle planning.

2015-16 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/1 and 2
 Budget Impact: Increase required
 Duration: Year 3 of 3
 Budget Description: Setup connectivity for HVAC units at Stations 50, 53, 56, 58, 59, 64, 65, 51, 52 and 68 to be supported remotely on the network as a result of an energy audit recommendation. This request supports the District-wide energy related Logistics Administration Change Strategy started in fiscal year 2013-14.
 Partner(s): Information Technology, external vendors

- Install District Standard turnout lockers in stations that can physically support them.

Goal(s)/Call(s) for Action: VI/1 and 2
 Budget Impact: Increase required
 Duration: Year 1 of 2
 Budget Description: District-wide review of the turnout lockers has been completed to determine which stations can accommodate the District standard turnout lockers. During the fiscal year 2015-2016, installation will be completed in Stations 34, 57 and 61. During fiscal year 2016-2017 installation will be completed in 51, 52, and Station 60.
 Partner(s): Integrated Operations

Facilities Maintenance, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10582 General Fund						
5002 Salaries & Wages Nonunion	\$ 475,656	\$ 458,264	\$ 528,704	\$ 525,676	\$ 525,676	\$ 525,676
5004 Vacation Taken Nonunion	36,410	36,196	40,508	40,276	40,276	40,276
5006 Sick Taken Nonunion	13,379	11,103	8,106	8,058	8,058	8,058
5008 Personal Leave Taken Nonunion	4,067	3,404	3,474	3,455	3,455	3,455
5010 Comp Taken Nonunion	3,729	3,904				
5015 Vacation Sold			13,910	13,830	13,830	13,830
5016 Vacation Sold at Retirement		27,438				
5017 PEHP Vac Sold at Retirement		2,311				
5019 Comp Time Sold Nonunion		158				
5021 Deferred Comp Match Nonunion	21,186	22,160	28,935	28,769	28,769	28,769
5121 Overtime Nonunion	728	3,599	1,500	1,500	1,500	1,500
5201 PERS Taxes	97,434	97,400	124,781	103,683	103,683	103,683
5203 FICA/MEDI	39,262	40,175	47,826	45,352	45,352	45,352
5206 Worker's Comp	11,601	7,290	11,253	11,188	11,188	11,188
5207 TriMet/Wilsonville Tax	3,635	3,775	4,593	4,502	4,502	4,502
5208 OR Worker's Benefit Fund Tax	212	223	303	303	303	303
5211 Medical Ins Nonunion	86,036	88,926	101,989	115,869	115,869	115,869
5221 Post Retire Ins Nonunion	7,200	6,450	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion	11,941	12,465	13,972	12,505	12,505	12,505
5240 Life/Disability Insurance	5,129	4,870	8,724	8,688	8,688	8,688
5270 Uniform Allowance	2,270	2,058	3,000	2,820	2,820	2,820
Total Personnel Services	819,877	832,169	948,778	933,674	933,674	933,674
5300 Office Supplies	1,779	1,038	1,200	1,200	1,200	1,200
5301 Special Department Supplies	10,821	12,522	10,500	10,500	10,500	10,500
5305 Fire Extinguisher	56		500	500	500	500
5320 EMS Supplies	12		100	100	100	100
5321 Fire Fighting Supplies	201	104	200	150	150	150
5330 Noncapital Furniture & Equip	2,746	6,554	5,300	5,900	5,900	5,900
5350 Apparatus Fuel/Lubricants	17,079	17,303	18,000	18,000	18,000	18,000
5361 M&R Bldg/Bldg Equip & Improv	36,180	69,719	30,015	56,125	56,125	56,125
5367 M&R Office Equip	3,867	4,336	4,380	4,292	4,292	4,292
5413 Consultant Fees		200				
5414 Other Professional Services	947	1,223		48,000	48,000	48,000
5415 Printing	80	50	1,000	1,000	1,000	1,000
5416 Custodial & Bldg Services			1,200	1,260	1,260	1,260
5432 Natural Gas	2,608	5,185	6,286	5,940	5,940	5,940
5433 Electricity	3,017	7,371	11,871	9,840	9,840	9,840
5434 Water/Sewer	6,603	7,212	10,080	6,360	6,360	6,360
5436 Garbage	666	771	2,460	1,500	1,500	1,500
5450 Rental of Equip	3,522	4,154	5,000	5,000	5,000	5,000
5461 External Training		1,005	510	1,345	1,345	1,345
5462 Travel and Per Diem	990	146	446	1,145	1,145	1,145
5484 Postage UPS & Shipping	14	33	150	100	100	100
5500 Dues & Subscriptions	316	885	1,170	1,170	1,170	1,170

Facilities Maintenance, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5502 Certifications & Licensing	155		380	485	485	485
5570 Misc Business Exp	143	481	300	500	500	500
5571 Planning Retreat Expense			200	200	200	200
5572 Advertis/Public Notice		120	200	200	200	200
Total Materials & Services	91,800	140,410	111,448	180,812	180,812	180,812
Total General Fund	\$ 911,677	\$ 972,578	\$ 1,060,226	\$ 1,114,486	\$ 1,114,486	\$ 1,114,486

