

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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 832,169	\$ 865,157	\$ 933,674	\$ 972,859
Materials & Services	140,410	101,355	180,812	130,563
Total Expenditure	\$ 972,578	\$ 966,512	\$ 1,114,486	\$ 1,103,422

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Facilities Operations Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Lead Tech.	1.00	0.00	0.00	0.00
Facilities Maintenance Tech. - LME	3.00	4.00	3.00	3.00
Facilities Maintenance Technician	1.00	1.00	2.00	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

2016-17 Significant Changes

Personnel Services in 2016-17 were adjusted to reflect current employees and expected wage and benefit increases and changes.

The reduction in Materials and Services is largely due to the reduction in Other Professional Services as the prior year budget reflected a one-time technical energy audit for \$40,000; and \$8,000 for roofing inspections that was not repeated. The proposed 2016-17 budget for building maintenance and repair projects budgeted in this department budget includes a spare tap out system, HVAC service agreements for District facilities, and 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 2015-16 Service Measures

- 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.
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/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.
Status or Outcome:	On track to meet this goal with an average of 24 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/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.
Status or Outcome:	On track to meet this goal with an average of 13% administrative time of total billable hours on a monthly basis

- 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.
Status or Outcome:	Continue to work with Energy Trust of Oregon on upgrades throughout the District.

Status of 2015-16 Service Measures

- 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.
Status or Outcome:	Expenses are tracked on equipment since they have been added to Munis. This allows us to make good decisions on repairs and replacement.

- 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.
Status or Outcome:	The long term capital plan is now in place and is updated annually to assist in the budgeting process.

Status of 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 33,35,60,64,65,68,69, and 70 to be supported remotely on the network as a result of an energy audit recommendation.
Partner(s):	Information Technology, external vendors
Status or Outcome:	Continue to work with Energy Trust of Oregon to complete all remaining stations.

- 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
Status or Outcome:	We will continue installing lockers in stations required. All that were budgeted within FY 15-16 have been completed.

Facilities Maintenance, continued

Additional 2015-16 Accomplishments

- Station 33 had several projects including kitchen, men's locker room and back approach. The kitchen remodel included new cabinets, appliances, and flooring. Men's locker room included new showers, cabinets and floors. Back approach was replaced with all new concrete.
- Station 35 Replaced front driveway with concrete.
- Completed energy audit from the outside vendor AMERESCO
- Completed approximately 130 projects in the FY 15-16 budget. Some projects were larger than others including remodels, concrete work, and overhead doors. Other smaller projects included interior and exterior painting.

2016 – 17 Activities Summary

Service Measure	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Estimated
Square footage maintained for facilities	354,036	366,868 ¹	362,874 ²	361,736 ³	408,486 ⁴
District costs per square foot	\$ 3.91	\$ 4.13	\$4.22	\$4.17	\$5.19
Efficiency rating on completed work orders	88%	88%	88%	88%	88%
Average days to start corrective maintenance	2	2	2	2	2
Average days to complete corrective maintenance	4	4	4	4	4
Average percentage of labor charged to administrative functions	12%	12%	13%	14%	14%
Average travel hours per month by Technicians	24	23	23	25	28
Percentage of total available resource hours required to support capital bond projects	8%	8%	8%	8%	6%

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

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

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

⁴Includes the addition of Washington County District 2 (21,750 sqft) and Newberg Stations (25,000 sqft).

2016-17 Tactics

- Reduce cost and consumption of energy throughout the District.

Goal/Strategy: Goal 2 – Strategy 2.5; Goal 3 – Strategy 3.9
 Timeframe: 12 months
 Partner(s): All Divisions, Energy Trust of Oregon
 Budget Impact: Increase required
 Measured By: Reduction in energy consumption throughout the District.
- 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/Strategy: Goal 2 – Strategy 2.5; Goal 3 – Strategy 3.9
 Timeframe: 24 months
 Partner(s): Information Technology, Energy Trust of Oregon, Trane
 Budget Impact: Increase required
 Measured By: Completion of all sites and measured by time saved by not driving to each site.
- Provide direct support for district-wide expansion and Local Option Levy (LOL) projects.

Goal/Strategy: Goal 2 – Strategy 2.2
 Timeframe: 24 months
 Partner(s): Capital Bond Projects Team
 Budget Impact: None
 Measured By: Completion of expansion and LOL projects.
- Develop a health and safety program that supports the health and wellness of Facilities staff, and the organization.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.7; Goal 2 – Strategy 2.7
 Timeframe: 24 months
 Partner(s): Occupational Health and Wellness, Safety Committee
 Budget Impact: None
 Measured By: Programs in place that support Facilities staff health and wellness.



Facilities Maintenance, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10582 General Fund						
5002 Salaries & Wages Nonunion	\$ 458,264	\$ 481,112	\$ 525,676	\$ 532,070	\$ 532,070	\$ 532,070
5004 Vacation Taken Nonunion	36,196	41,257	40,276	37,272	37,272	37,272
5006 Sick Taken Nonunion	11,103	20,968	8,058	9,903	9,903	9,903
5008 Personal Leave Taken Nonunion	3,404	6,167	3,455	5,246	5,246	5,246
5010 Comp Taken Nonunion	3,904	3,450				
5015 Vacation Sold			13,830	13,999	13,999	13,999
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	22,160	25,304	28,769	29,120	29,120	29,120
5121 Overtime Nonunion	3,599	3,051	1,500	1,500	1,500	1,500
5201 PERS Taxes	97,400	96,285	103,683	109,083	109,083	109,083
5203 FICA/MEDI	40,175	40,791	45,352	45,902	45,902	45,902
5206 Worker's Comp	7,290	7,976	11,188	8,021	8,021	8,021
5207 TriMet/Wilsonville Tax	3,775	3,859	4,502	5,186	5,186	5,186
5208 OR Worker's Benefit Fund Tax	223	230	303	280	280	280
5211 Medical Ins Nonunion	88,926	107,529	115,869	145,277	145,277	145,277
5221 Post Retire Ins Nonunion	6,450	6,600	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion	12,465	13,699	12,505	11,548	11,548	11,548
5240 Life/Disability Insurance	4,870	5,250	8,688	8,752	8,752	8,752
5270 Uniform Allowance	2,058	1,629	2,820	2,500	2,500	2,500
Total Personnel Services	832,169	865,157	933,674	972,859	972,859	972,859
5300 Office Supplies	1,038	739	1,200	1,500	1,500	1,500
5301 Special Department Supplies	12,522	12,452	10,500	15,700	15,700	15,700
5305 Fire Extinguisher			500	8,000	8,000	8,000
5320 EMS Supplies		10	100	100	100	100
5321 Fire Fighting Supplies	104	57	150	150	150	150
5330 Noncapital Furniture & Equip	6,554	5,503	5,900			
5350 Apparatus Fuel/Lubricants	17,303	14,926	18,000	18,000	18,000	18,000
5361 M&R Bldg/Bldg Equip & Improv	69,719	32,071	56,125	43,280	43,280	43,280
5367 M&R Office Equip	4,336	4,261	4,292	4,542	4,542	4,542
5413 Consultant Fees	200					
5414 Other Professional Services	1,223	251	48,000			
5415 Printing	50	432	1,000	1,000	1,000	1,000
5416 Custodial & Bldg Services		120	1,260	1,260	1,260	1,260
5432 Natural Gas	5,185	5,485	5,940	6,144	6,144	6,144
5433 Electricity	7,371	9,199	9,840	10,152	10,152	10,152
5434 Water/Sewer	7,212	6,901	6,360	7,520	7,520	7,520
5436 Garbage	771	162	1,500	1,500	1,500	1,500
5450 Rental of Equip	4,154	5,713	5,000	5,000	5,000	5,000
5461 External Training	1,005	474	1,345	1,160	1,160	1,160
5462 Travel and Per Diem	146	672	1,145	3,200	3,200	3,200
5484 Postage UPS & Shipping	33		100	100	100	100

Facilities Maintenance, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5500 Dues & Subscriptions	885	614	1,170	1,170	1,170	1,170
5502 Certifications & Licensing		438	485	385	385	385
5570 Misc Business Exp	481	627	500	500	500	500
5571 Planning Retreat Expense			200	200	200	200
5572 Advertis/Public Notice	120	248	200			
Total Materials & Services	140,410	101,355	180,812	130,563	130,563	130,563
Total General Fund	\$ 972,578	\$ 966,512	\$ 1,114,486	\$ 1,103,422	\$ 1,103,422	\$ 1,103,422

