

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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 865,157	\$ 973,441	\$ 972,859	\$ 1,131,457
Materials & Services	101,355	134,625	130,563	168,478
Total Expenditure	\$ 966,512	\$ 1,108,066	\$ 1,103,422	\$ 1,299,935

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Facilities Operations Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Tech. - LME	4.00	3.00	3.00	4.00
Facilities Maintenance Technician	1.00	2.00	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	9.00

2017-18 Significant Changes

Personnel Services in 2017-18 were adjusted to reflect the addition of one facilities technician and the current employees' expected wage and benefit changes.

The increase in Materials and Services is largely due to the increase in account 5330 which includes tools for \$5,500 for the new technician and \$9,500 to add tie off points on all District buildings for safety when working on roof areas and heating and cooling systems. Account 5361 includes \$14,000 for funding of a spare Tap-Out system, \$4,200 of moving related expenses and covers facility and vacant future station level basic maintenance. Utility costs are also included and estimated for vacant properties until sold or repurposed or until fire station construction on acquired land is necessary.

Status of 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: 24 months
Partner(s): All Divisions, Energy Trust of Oregon
Budget Impact: Increase required
Measured By: Reduction in energy consumption throughout the District.
Status: → Ongoing
Status Report: Work to establish the appropriate performance indicators to measure electrical costs District-wide is needed and will occur in fiscal year 2017-18.

- 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.
Status: → Ongoing
Status Report: On target to have remote access capability in place in fire stations by the end of fiscal year 2016-17, with the exception of Stations 17, 19, 20 and 21. Remote access was utilized successfully during the 2017 snow storm, whereby a technician was able to shut down and restart the HVAC units for multiple stations from home without the need to travel in unsafe conditions.

- Provide direct support for district-wide expansion and Local Option Levy (LOL) projects.

Goal/Strategy: Goal 2 – Strategy 2.2
Timeframe: 12 months
Partner(s): Capital Projects
Budget Impact: None
Measured By: Completion of expansion and LOL projects.
Status: √ Complete
Status Report: Worked with the Capital Projects team to completed identified projects concurrent with the remodels of Stations 64, 69, and 372.

Status of 2016-17 Tactics, continued

- 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, and Safety Committee
 Budget Impact: None
 Measured By: Programs in place that support Facilities staff health and wellness.
 Status: → Ongoing
 Status Report: Worked with OHW and Training to identify an OSHA 10 course for Facilities; attendance at which is planned for fiscal year 2017-18, and will be recorded in Target Solutions

Additional 2016-17 Accomplishments

- Integration of District 2 and Newberg.
- Station 35-Remodel of exercise room, day room, locker room and kitchen.
- Training Center- Install new fence to accommodate 124th street extension.
- Station 57-Remodel of women's locker room.



Activities Summary

Service Measure	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
Square footage maintained for facilities	366,868 ¹	362,874 ²	361,736 ³	408,486 ⁴	418,700 ⁵
District costs per square foot	\$ 4.13	\$4.22	\$4.17	\$5.41	\$5.84
Efficiency rating on completed work orders	88%	88%	80%	80%	85%
Average days to start corrective maintenance	2	2	4	5	3
Average days to complete corrective maintenance	4	4	6	8	5
Average percentage of labor charged to administrative functions	12%	13%	14%	14%	13%
Average travel hours per month by Technicians	23	23	28	30	30
Percentage of total available resource hours required to support capital bond projects	8%	8%	8%	6%	6%

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.

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

⁵ Includes the addition of Station 55 (10,214 sqft)

2017-18 Tactics

- Reduce energy cost and consumption throughout the District.

Goal/Strategy: Goal 2 – Strategy 2.5; Goal 3 – Strategy 3.9
Timeframe: 24 months
Partner(s): All Divisions, Energy Trust of Oregon
Budget Impact: Increase required
Measured By: Performance indicators to measure energy cost and consumption in place and being tracked. 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 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: Installation completed at all sites and measured by gained efficiencies, including decreased staff drive time.

- 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, and Safety Committee
Budget Impact: None
Measured By: OSHA 10 safety training conducted and tracked in Target Solutions. Development of ongoing education programs that support and improve health and wellness of staff.

- Move Facilities to the new Logistics location.

Goal/Strategy: Goal 3.1
Timeframe: 24 months
Partner(s): Supply, Fleet, Capital Projects, Integrated Operations, Information Technology
Budget Impact: Increase required
Measured By: Successful move to new Logistics site.

Facilities Maintenance, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10582 General Fund						
5001 Salaries & Wages Union		\$ 19,069				
5002 Salaries & Wages Nonunion	\$ 481,112	507,385	\$ 532,070	\$ 610,829	\$ 610,829	\$ 610,829
5003 Vacation Taken Union		3,852				
5004 Vacation Taken Nonunion	41,257	46,920	37,272	42,964	42,964	42,964
5005 Sick Leave Taken Union		1,121				
5006 Sick Taken Nonunion	20,968	15,557	9,903	11,414	11,414	11,414
5008 Personal Leave Taken Nonunion	6,167	7,984	5,246	6,045	6,045	6,045
5010 Comp Taken Nonunion	3,450	4,512				
5015 Vacation Sold		3,097	13,999	16,136	16,136	16,136
5017 PEHP Vac Sold at Retirement		7,379				
5020 Deferred Comp Match Union		1,722				
5021 Deferred Comp Match Nonunion	25,304	28,545	29,120	33,566	33,566	33,566
5121 Overtime Nonunion	3,051	2,303	1,500	3,000	3,000	3,000
5201 PERS Taxes	96,285	107,635	109,083	137,432	137,432	137,432
5203 FICA/MEDI	40,791	44,875	45,902	52,819	52,819	52,819
5206 Worker's Comp	7,976	8,064	8,021	9,230	9,230	9,230
5207 TriMet/Wilsonville Tax	3,859	4,277	5,186	5,462	5,462	5,462
5208 OR Worker's Benefit Fund Tax	230	244	280	270	270	270
5210 Medical Ins Union		8,760				
5211 Medical Ins Nonunion	107,529	122,081	145,277	165,974	165,974	165,974
5220 Post Retire Ins Union		260				
5221 Post Retire Ins Nonunion	6,600	8,025	7,200	8,100	8,100	8,100
5230 Dental Ins Nonunion	13,699	13,209	11,548	15,009	15,009	15,009
5240 Life/Disability Insurance	5,250	5,336	8,752	10,007	10,007	10,007
5270 Uniform Allowance	1,629	1,232	2,500	3,200	3,200	3,200
Total Personnel Services	865,157	973,441	972,859	1,131,457	1,131,457	1,131,457
5300 Office Supplies	739	923	1,500	1,600	1,600	1,600
5301 Special Department Supplies	12,452	9,742	15,700	18,000	18,000	18,000
5305 Fire Extinguisher		2,050	8,000	9,000	9,000	9,000
5320 EMS Supplies	10	18	100	100	100	100
5321 Fire Fighting Supplies	57	101	150	250	250	250
5330 Noncapital Furniture & Equip	5,503	6,530		15,000	15,000	15,000
5350 Apparatus Fuel/Lubricants	14,926	11,625	18,000	19,000	19,000	19,000
5361 M&R Bldg/Bldg Equip & Improv	32,071	40,714	43,280	56,980	56,980	56,980
5367 M&R Office Equip	4,261	4,928	4,542	5,292	5,292	5,292
5414 Other Professional Services	251	31,000				
5415 Printing	432	269	1,000	2,000	2,000	2,000
5416 Custodial & Bldg Services	120		1,260	1,260	1,260	1,260
5432 Natural Gas	5,485	5,543	6,144	4,944	4,944	4,944
5433 Electricity	9,199	6,176	10,152	8,904	8,904	8,904
5434 Water/Sewer	6,901	6,726	7,520	6,180	6,180	6,180
5436 Garbage	162	515	1,500	1,500	1,500	1,500
5450 Rental of Equip	5,713	5,173	5,000	5,000	5,000	5,000

Facilities Maintenance, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5461 External Training	474	985	1,160	4,255	4,255	4,255
5462 Travel and Per Diem	672	372	3,200	6,943	6,943	6,943
5484 Postage UPS & Shipping		70	100	100	100	100
5500 Dues & Subscriptions	614	644	1,170	1,170	1,170	1,170
5502 Certifications & Licensing	438	40	385	300	300	300
5570 Misc Business Exp	627	482	500	500	500	500
5571 Planning Retreat Expense			200	200	200	200
5572 Advertis/Public Notice	248					
Total Materials and Services	101,355	134,625	130,563	168,478	168,478	168,478
Total General Fund	\$ 966,512	\$ 1,108,066	\$ 1,103,422	\$ 1,299,935	\$ 1,299,935	\$ 1,299,935