

## 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 973,441	\$ 942,283	\$ 1,131,457	\$ 1,180,927
Materials and Services	134,625	109,059	168,478	177,185
<b>Total Expenditures</b>	<b>\$ 1,108,066</b>	<b>\$ 1,051,342</b>	<b>\$ 1,299,935</b>	<b>\$ 1,358,112</b>

## Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Facilities Maintenance Manager <sup>(1)</sup>	1.00	1.00	1.00	1.00
Facilities Maintenance Tech. LME	3.00	3.00	4.00	3.00
Facilities Maintenance Technician	2.00	2.00	2.00	3.00
Facilities Utility Worker	1.00	1.00	1.00	1.00
Facilities Maintenance Assistant	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>

<sup>(1)</sup> Previously Facilities Operations Manager

## 2018-19 Significant Changes

Personnel Services in 2018-19 reflects the current employees' expected wage and benefits.

The increase in Materials and Services is largely due to the increase in account 5361 including \$20,000 for funding of a spare Tap-Out system, \$8,000 for UPS Battery replacement in five fire stations, \$15,000 for security projects, and a service agreement for \$7,500 to support the networked HVAC computer system, \$4,200 of moving related expenses, and the account covers facility and vacant future station level basic maintenance.

### Status of 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.  
Status: → Ongoing  
Status Report: Worked with Energy Trust of Oregon to explore options available to 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.  
Status: ✓ Complete  
Status Report: All upgrades were completed on time and within budgeted funds with the help of Energy Trust of Oregon.

- 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.  
Status: ✓ Complete  
Status Report: Began using Target Solutions for required health and wellness safety training as of February 2018.

## Status of 2017-18 Tactics, continued

- 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.  
 Status: → Ongoing  
 Status Report: Planning phase initiated for the move to a new location. Continuing to prepare the current site to vacate and finalize plans for the new facility.

## Additional 2017-18 Accomplishments

- Completed the Station 72 remodel and move in.
- Installed Sonitrol and rekeyed Station 17 and Station 19.
- Installed new roof at Stations 60 and 35.

## Activities Summary

Service Measure	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Estimated
Square footage maintained for facilities	362,874 <sup>1</sup>	361,736 <sup>2</sup>	408,486 <sup>3</sup>	418,700 <sup>4</sup>	428,300 <sup>5</sup>
District costs per square foot	\$4.22	\$4.17	\$5.41	\$5.84	\$5.20
Efficiency rating on completed work orders	88%	80%	83%	85%	87%
Average days to start corrective maintenance	2	4	5	6	7
Average days to complete corrective maintenance	4	6	4	5	6
Average percentage of labor charged to administrative functions	13%	14%	14%	14%	14%
Average travel hours per month by Technicians	23	28	32	34	34
Percentage of total available resource hours required to support capital bond projects	8%	8%	6%	6%	6%

<sup>1</sup> Includes the addition of new Station 68 and the sale of old Station 65.

<sup>2</sup> Includes the addition of Station 70 and removal of old Station 68.

<sup>3</sup> Includes the addition of Washington County District 2 (21,750 sqft) and Newberg Stations (25,000 sqft).

<sup>4</sup> Includes the addition of Station 55 (10,214 sqft)

<sup>5</sup> Includes the addition of Station 39 (9,600 sqft)

### 2018-19 Tactics

- Reduce energy cost and consumption for District facilities.

Goal/Strategy: Goal 2; Goal 3  
Timeframe: 24 months  
Partner(s): All Divisions, Energy Trust of Oregon  
Budget Impact: None  
Measured By: Performance indicators to measure energy cost and consumption in place and being tracked. Reduction in energy consumption throughout the District.

- Move Facilities Maintenance personnel and operations to the new Logistics location.

Goal/Strategy: Goal 3  
Timeframe: 24 months  
Partner(s): Supply, Fleet, Capital Projects, Integrated Operations, Information Technology  
Budget Impact: Increase required  
Measured By: Personnel, equipment and supplies moved to the new facility; all Facilities Maintenance functions operational.

- Coordinate and support projects associated with District expansion.

Goal/Strategy: Goal 2; Goal 3  
Timeframe: 12 months  
Partner(s): All Divisions, WCCA  
Budget Impact: Increase required  
Measured By: Completion of: Station 54, 55 and 39 move in; Station 61 remodel, Newberg facilities updates, and station tap out installations.



Facilities Maintenance, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
<b>10582</b>	<b>General Fund</b>						
5001	Salaries & Wages Union	\$ 19,069					
5002	Salaries & Wages Nonunion	507,385	\$ 490,361	\$ 610,829	\$ 624,602	\$ 624,602	\$ 624,602
5003	Vacation Taken Union	3,852					
5004	Vacation Taken Nonunion	46,920	45,669	42,964	48,580	48,580	48,580
5005	Sick Leave Taken Union	1,121					
5006	Sick Taken Nonunion	15,557	27,050	11,414	13,880	13,880	13,880
5008	Personal Leave Taken Nonunion	7,984	5,168	6,045	6,940	6,940	6,940
5010	Comp Taken Nonunion	4,512	3,701				
5015	Vacation Sold	3,097		16,136	16,683	16,683	16,683
5017	PEHP Vac Sold at Retirement	7,379	17,704				
5019	Comp Time Sold Nonunion		7				
5020	Deferred Comp Match Union	1,722					
5021	Deferred Comp Match Nonunion	28,545	24,541	33,566	34,700	34,700	34,700
5121	Overtime Nonunion	2,303	16,052	3,000	10,000	10,000	10,000
5201	PERS Taxes	107,635	93,786	137,432	139,423	139,423	139,423
5203	FICA/MEDI	44,875	43,269	52,819	55,186	55,186	55,186
5206	Worker's Comp	8,064	6,751	9,230	9,637	9,637	9,637
5207	TriMet/Wilsonville Tax	4,277	4,180	5,462	5,703	5,703	5,703
5208	OR Worker's Benefit Fund Tax	244	223	270	270	270	270
5210	Medical Ins Union	8,760					
5211	Medical Ins Nonunion	122,081	137,705	165,974	180,629	180,629	180,629
5220	Post Retire Ins Union	260					
5221	Post Retire Ins Nonunion	8,025	5,775	8,100	8,100	8,100	8,100
5230	Dental Ins Nonunion	13,209	12,249	15,009	15,854	15,854	15,854
5240	Life/Disability Insurance	5,336	5,560	10,007	6,940	6,940	6,940
5270	Uniform Allowance	1,232	2,280	3,200	3,200	3,200	3,200
5295	Vehicle/Cell Allowance		250		600	600	600
<b>Total Personnel Services</b>		<b>973,441</b>	<b>942,283</b>	<b>1,131,457</b>	<b>1,180,927</b>	<b>1,180,927</b>	<b>1,180,927</b>
5300	Office Supplies	923	727	1,600	1,500	1,500	1,500
5301	Special Department Supplies	9,742	19,700	18,000	20,000	20,000	20,000
5305	Fire Extinguisher	2,050	11,351	9,000	10,000	10,000	10,000
5320	EMS Supplies	18	100	100	100	100	100
5321	Fire Fighting Supplies	101	55	250	250	250	250
5330	Noncapital Furniture & Equip	6,530	472	15,000			
5350	Apparatus Fuel/Lubricants	11,625	17,352	19,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	40,714	31,472	56,980	76,130	76,130	76,130
5367	M&R Office Equip	4,928	200	5,292	5,292	5,292	5,292

## Facilities Maintenance, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	31,000					
5415	Printing	269	38	2,000	2,000	2,000	2,000
5416	Custodial & Bldg Services			1,260	1,440	1,440	1,440
5432	Natural Gas	5,543	6,476	4,944	5,400	5,400	5,400
5433	Electricity	6,176	5,929	8,904	9,600	9,600	9,600
5434	Water/Sewer	6,726	5,732	6,180	6,240	6,240	6,240
5436	Garbage	515		1,500	1,500	1,500	1,500
5450	Rental of Equip	5,173	4,421	5,000	5,000	5,000	5,000
5461	External Training	985	1,594	4,255	3,510	3,510	3,510
5462	Travel and Per Diem	372	2,028	6,943	6,943	6,943	6,943
5484	Postage UPS & Shipping	70		100			
5500	Dues & Subscriptions	644	644	1,170	1,180	1,180	1,180
5502	Certifications & Licensing	40	275	300	400	400	400
5570	Misc Business Exp	482	495	500	500	500	500
5571	Planning Retreat Expense			200	200	200	200
<b>Total Materials and Services</b>		<b>134,625</b>	<b>109,059</b>	<b>168,478</b>	<b>177,185</b>	<b>177,185</b>	<b>177,185</b>
<b>Total General Fund</b>		<b>\$1,108,066</b>	<b>\$1,051,342</b>	<b>\$1,299,935</b>	<b>\$1,358,112</b>	<b>\$1,358,112</b>	<b>\$1,358,112</b>