

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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 942,283	\$ 1,060,663	\$ 1,180,927	\$ 1,269,349
Materials and Services	109,059	162,707	177,185	171,400
Total Expenditures	\$ 1,051,342	\$ 1,223,370	\$ 1,358,112	\$ 1,440,749

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Facilities Maintenance Manager/ Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Tech. LME	3.00	4.00	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
Total Full-Time Equivalents (FTE)	8.00	9.00	9.00	9.00

2019-20 Significant Changes

Personnel Services in 2019-20 reflects the current employees' expected wage and benefits.

Materials and Services reflects Special Department Supplies, account 5301, for hand tools, painting supplies, and other items used to maintain District facilities. Account 5361, Maintenance and Repair, includes vacant land and facility maintenance, access control for certain sites and the air conditioning HVAC computer system service agreement. A lighting control consultant to train facilities staff on usage of the new lighting control panels for fire stations is budgeted in account 5414 for \$5,000.

Facilities Maintenance, continued

Status of 2018-19 Tactics

- Reduce energy cost and consumption for District facilities.

Goal/Strategy: Goal 2; Goal 3
Timeframe: 12 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.
Status: → Ongoing
Status: Tracked KPI on District wide energy costs, which indicated they have decreased approximately 3% per year over the last two fiscal years while rates have increased approximately 3%. Work will continue with PGE and Energy Trust to monitor usage as well as identify and implement ways to further reduce cost and consumption through projects such as LED lighting retrofits and HVAC systems efficiency.

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

Goal/Strategy: Goal 3
Timeframe: 18 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.
Status: → Ongoing
Status: Construction has not started to date. Approximate completion date is expected Summer of 2020. Worked with the consultant/OMEP in collaboration with other logistics groups to identify optimum workflow processes for the new building. Formal move plan will depend on those processes.

- Coordinate and support projects associated with District expansion.

Goal/Strategy: Goal 2; Goal 3
Timeframe: 24 months
Partner(s): All Divisions, WCCCA
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.
Status: → Ongoing
Status Report: Station 39 construction initiated with projected completion in winter of 2019-20. Land acquisition for future Station 54 was not finalized and will continue into the next fiscal year. Station 55 construction and move-in was completed. Station 61 remodel was put on hold and will be reconsidered as resources allow. Work with WCCCA to install the new tap out system was initiated and will continue during the next fiscal year.

Additional Accomplishments:

- Installed a new generator at Station 51 and access control at Stations 17, 19, 20 and 21.
- Reduction in overtime costs with piloted work schedule of 4 days a week/10-hours a day schedule change.

Activities Summary

Service Measure	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Estimated
Square footage maintained for facilities	361,736 ¹	408,486 ²	418,700 ³	389,150 ⁴	400,072 ⁵
District costs per square foot	\$4.17	\$5.41	\$5.12	\$5.71	\$5.13
Efficiency rating on completed work orders	80%	83%	85%	86%	86%
Average days to start corrective maintenance	4	5	5	6	6
Average days to complete corrective maintenance	6	4	6	6	6
Average percentage of labor charged to administrative functions	14%	14%	14%	14%	14%
Average travel hours per month by Technicians	28	32	34	36	36
Percentage of total available resource hours required to support capital bond projects	8%	6%	6%	6%	6%

¹ Includes the addition of Station 70 and removal of old Station 68.

² Includes the addition of Washington County District 2 (Station 17 and 19) (21,750 sqft) and Newberg Station 20 and 21) (25,000 sqft).

³ Includes the addition of Station 55 (10,214 sqft).

⁴Includes the removal of NOC Admin Building due to the sale of the building to Washington County (29,550 sqft).

⁵ Includes the addition of Station 39 (10,922 Sqft).

2019-20 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: 18 months

Partner(s): Supply, Fleet, Capital Projects, 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 facilities maintenance.

Goal/Strategy: Goal 2; Goal 3

Timeframe: 24 months

Partner(s): All Divisions, WCCA

Budget Impact: Increase required

Measured By: Completion of Station 39 and move in, support to other Capital projects, and progress toward station tap out installations.

- Develop work flow and lean processes to manage inventory, increase periodic maintenance performance, and reduce service time.

Goal/Strategy: Goal 2 – Strategy 2A

Timeframe: 12 months

Partner(s): Logistics partners, Oregon Manufacturing Extension Program (OMEP)

Budget Impact: None

Measured By: KPI for work processes developed, measured, and acted on for continuous improvement.

Facilities Maintenance, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10582	General Fund						
5002	Salaries & Wages Nonunion	\$ 490,361	\$ 540,143	\$ 624,602	\$ 643,229	\$ 643,229	\$ 643,229
5004	Vacation Taken Nonunion	45,669	55,526	48,580	52,086	52,086	52,086
5006	Sick Taken Nonunion	27,050	25,511	13,880	15,045	15,045	15,045
5008	Personal Leave Taken Nonunion	5,168	5,422	6,940	6,090	6,090	6,090
5010	Comp Taken Nonunion	3,701	5,766				
5015	Vacation Sold		2,907	16,683	16,379	16,379	16,379
5017	PEHP Vac Sold at Retirement	17,704					
5019	Comp Time Sold Nonunion	7	2,386				
5021	Deferred Comp Match Nonunion	24,541	28,348	34,700	35,826	35,826	35,826
5121	Overtime Nonunion	16,052	11,368	10,000	10,000	10,000	10,000
5201	PERS Taxes	93,786	120,025	139,423	181,326	181,326	181,326
5203	FICA/MEDI	43,269	47,749	55,186	59,659	59,659	59,659
5206	Worker's Comp	6,751	6,778	9,637	9,943	9,943	9,943
5207	TriMet/Wilsonville Tax	4,180	4,676	5,703	6,034	6,034	6,034
5208	OR Worker's Benefit Fund Tax	223	236	270	225	225	225
5211	Medical Ins Nonunion	137,705	172,240	180,629	197,244	197,244	197,244
5220	Post Retire Ins Union		650				
5221	Post Retire Ins Nonunion	5,775	7,575	8,100	8,100	8,100	8,100
5230	Dental Ins Nonunion	12,249	14,907	15,854	17,659	17,659	17,659
5240	Life/Disability Insurance	5,560	6,132	6,940	6,104	6,104	6,104
5270	Uniform Allowance	2,280	1,718	3,200	3,200	3,200	3,200
5295	Vehicle/Cell Allowance	250	600	600	1,200	1,200	1,200
Total Personnel Services		942,283	1,060,663	1,180,927	1,269,349	1,269,349	1,269,349
5300	Office Supplies	727	945	1,500	1,500	1,500	1,500
5301	Special Department Supplies	19,700	12,935	20,000	21,500	21,500	21,500
5305	Fire Extinguisher	11,351	4,767	10,000	10,000	10,000	10,000
5320	EMS Supplies	100	14	100	250	250	250
5321	Fire Fighting Supplies	55	83	250	250	250	250
5330	Noncapital Furniture & Equip	472	2,012				
5350	Apparatus Fuel/Lubricants	17,352	20,645	20,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	31,472	88,461	76,130	58,002	58,002	58,002
5367	M&R Office Equip	200	2,289	5,292	6,500	6,500	6,500
5414	Other Professional Services				5,000	5,000	5,000
5415	Printing	38	19	2,000	2,000	2,000	2,000
5416	Custodial & Bldg Services			1,440	8,400	8,400	8,400
5432	Natural Gas	6,476	5,575	5,400	6,000	6,000	6,000
5433	Electricity	5,929	5,630	9,600	5,400	5,400	5,400
5434	Water/Sewer	5,732	4,346	6,240	6,300	6,300	6,300
5436	Garbage		891	1,500	1,500	1,500	1,500

Facilities Maintenance, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5450	Rental of Equip	4,421	4,265	5,000	5,000	5,000	5,000
5461	External Training	1,594	4,995	3,510	3,010	3,010	3,010
5462	Travel and Per Diem	2,028	3,632	6,943	8,098	8,098	8,098
5484	Postage UPS & Shipping				100	100	100
5500	Dues & Subscriptions	644	754	1,180	1,240	1,240	1,240
5502	Certifications & Licensing	275	100	400	500	500	500
5570	Misc Business Exp	495	349	500	600	600	600
5571	Planning Retreat Expense			200	250	250	250
Total Materials and Services		109,059	162,707	177,185	171,400	171,400	171,400
Total General Fund		\$ 1,051,342	\$ 1,223,370	\$ 1,358,112	\$ 1,440,749	\$ 1,440,749	\$ 1,440,749