

Facilities Maintenance

Fund 10 • Directorate 02 • Division 70 • Department 582

PROGRAM DESCRIPTION

Facilities Maintenance's primary responsibility is to protect the public's investment in emergency services 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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$721,028	\$799,923	\$880,473	\$914,777
Materials and Services	759,323	77,508	91,644	171,186
Total Expenditures	\$1,480,351	\$877,431	\$972,117	\$1,085,963

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Facilities Operations Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Lead Technician	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	4.00	4.00	4.00	4.00
Facilities Maintenance Administrative Specialist	1.00	1.00	1.00	1.00
Maintenance Utility Worker	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	8.00

2013-14 SIGNIFICANT CHANGES

Personnel Services in 2013-14 increased for expected wage and benefit increases, including PERS and medical insurance costs.

Reductions in Materials and Services reflect continued use of the new ERP system to allow maintenance coding to the affected facility, and transfers of budget to other departments. Account 5361, M&R Building Repairs and Maintenance, was increased to allow for up to \$50,000 of approved repairs and maintenance on a shop building no longer leased to and maintained by a District city, in order to allow its future use for District needs. In addition, \$18,000 for roofs for temporary apparatus shelters and \$8,800 for a complete re-key of District facilities is planned. This account also includes costs 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 2012-13 SERVICE MEASURES

- Maintain corrective maintenance work order efficiency.

Goal(s)/Call(s) for Action:	VII
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 goal of two days to start and less than five 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:	VII
Service Type(s):	Essential
Measured By:	An average travel time charge of less than 25 hours per month for each Facility Technician/Utility Worker.
Status or Outcome:	Met goal 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:	VII
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:	Met goal of less than 13% of the total percentage of labor functions charged to administrative functions.

STATUS OF 2012-13 CHANGE STRATEGIES

- Incorporate and prioritize environmental considerations in purchasing decisions.

Goal(s)/Call(s) for Action:	VII/1 and 2
Budget Impact:	Increase required
Duration:	Year 6 of 6
Budget Description:	There will be continued costs associated with the design, implementation, and construction of LEED (although not certified of LEED) facilities. The District will continue to purchase Energy Star rated appliances. Additional funding will be required for the continued replacement of outdated lighting fixtures.
Partner(s):	Finance, Logistics, Integrated Operations
Status or Outcome:	Lighting updates as recommended by the Energy Trust audit will be close to completion. This change strategy will not be carried forward as it has been incorporated into daily operations.

Facilities Maintenance, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- Continually reassess and reinvest in infrastructure and lifecycle programs.

Goal(s)/Call(s) for Action:	VII/1 and 2
Budget Impact:	Resource neutral
Duration:	Year 3 of 5
Budget Description:	Continued assessment of facilities and costs provides the foundation for the development of a comprehensive long-range Facilities Plan. The Plan will include projections of the lifecycles of capital equipment with depreciation estimates, which will provide for better replacement vs. corrective maintenance decisions. The plan will focus on 10-15 year projections.
Partner(s):	Logistics, Integrated Operations, Finance
Status or Outcome:	Assets and buildings are incorporated into the MUNIS work order module. This capability is expected to provide a more accurate cost of each building, and help to predict future expenditures and replacement costs/schedules. This Change Strategy will not be carried forward as it has been incorporated into daily operations.

- Assess energy consumption throughout the District to find ways to reduce cost and consumption.

Goal(s)/Call(s) for Action:	VII/1 and 2
Budget Impact:	Increase required
Duration:	Year 2 of 3
Budget Description:	Work within the organization on education and reducing overall utility costs; this will require technicians to review and ensure all systems are running properly and most efficiently.
Partner(s):	Logistics, PGE, all Divisions, vendor
Status or Outcome:	In 2012, the Energy Trust audit was completed. The lighting upgrades are more energy efficient, which in turn will save on energy costs. This Change Strategy will not be carried forward as it has been incorporated into daily operations.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Worked with Finance to tie work orders to assets to assist in the long-range cost planning for replacement.
- Worked with the Energy Trust of Oregon to reduce energy costs to the District. Projects included lighting upgrades at Stations 33 and 64, the Training Center, and Fleet. Replaced HVAC units with more energy efficient units (two each) at Stations 33 and 64.
- Successful completion and move in of Station 65.

Facilities Maintenance, continued

2013-14 SERVICE MEASURES

Service Measure	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Square footage maintained for facilities	368,465	351,465	354,036	366,868¹
District costs per square foot	3.16	\$2.57	\$2.56	\$2.90
Efficiency rating on completed Work Orders	84.25%	87%	88%	88%
Average days to start corrective maintenance	1.57	2	2	2
Average days to complete corrective maintenance	3.80	2	4	4
Average percentage of labor charged to administrative functions	9.63%	12%	12%	12%
Average travel hours per month by Technicians	21.18	23	24	25
Percentage of total available resource hours required to support capital bond projects	8.2%	8%	8%	8%

¹ The Wilsonville bus barn and South Operating Center/Station 56 have been added. The Jenkins Road facility has been removed. Does not include Station 68 due to projected completion date.

- Maintain corrective maintenance work order efficiency.

Goal(s)/Call(s) for Action: VII/E
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: VII/E
Service Type(s): Essential
Measured By: An average travel time charge 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: VII/E
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: VII/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.

Facilities Maintenance, continued

2013-14 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/4; VII/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: VIII/5
Service Type(s): Essential
Measured By: Provide Finance with a long-term capital plan for Facilities life cycle planning.

2013-14 CHANGE STRATEGIES

- Rekey the Fire District to allow the Facilities staff to make and issue keys to improve the administration and security of the District.

Goal(s)/Call(s) for Action: VII/1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: To provide better security, accountability, and safety for staff. This will also standardize the District keying system.
Partner(s): Facilities, outside vendor

- 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/4 and 5; VII/1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Integrate new software technology to maintain and manage the heating and cooling systems for the District. This will help with maintenance issues and manage the units remotely without having to travel to each site.
Partner(s): Facilities, Information Technology, external vendors

- Explore the possibility of combining inventory management responsibilities within the Logistics Division.

Goal(s)/Call(s) for Action: VI/5; VII/1 and 2
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Continue to identify opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, focus on development, testing, and implementation.
Partner(s): Fleet, Information Technology, Communications, Supply, Finance.

Facilities Maintenance, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10582	General Fund						
5002	Salaries & Wages Nonunion	430,277	463,307	500,066	509,368	509,368	509,368
5004	Vacation Taken Nonunion	27,651	29,860	38,182	39,032	39,032	39,032
5006	Sick Taken Nonunion	11,227	14,915	7,636	7,812	7,812	7,812
5008	Personal Leave Taken Nonunion	2,889	3,772	3,273	3,349	3,349	3,349
5010	Comp Taken Nonunion	4,123	3,923				
5015	Vacation Sold	1,106	4,377	13,112	13,403	13,403	13,403
5016	Vacation Sold at Retirement	952					
5018	Comp Time Sold Union		805				
5021	Deferred Comp Match Nonunion	5,088	15,463	21,818	22,306	22,306	25,294
5121	Overtime Nonunion	1,624	3,928	3,500	3,500	3,500	3,500
5123	Comp Time Sold Nonunion	93					
5201	PERS Taxes	84,325	96,235	117,283	128,501	128,501	128,501
5203	FICA/MEDI	35,292	38,624	44,950	45,810	45,810	45,810
5206	Worker's Comp	8,585	12,951	10,577	10,780	10,780	10,780
5207	TriMet/Wilsonville Tax	3,239	3,588	4,124	4,279	4,279	4,279
5208	OR Worker's Benefit Fund Tax	192	202	283	306	306	306
5211	Medical Ins Nonunion	79,187	81,478	84,503	91,807	91,807	91,807
5221	Post Retire Ins Nonunion	6,968	7,500	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	11,011	11,665	12,201	12,734	12,734	12,734
5240	Life/Disability Insurance	5,155	4,957	8,765	8,602	8,602	8,602
5270	Uniform Allowance	2,044	2,374	3,000	3,000	3,000	3,000
	Total Personnel Services	721,028	799,923	880,473	911,789	911,789	914,777
5300	Office Supplies	1,628	1,154	1,500	1,200	1,200	1,200
5301	Special Department Supplies	6,497	8,401	6,500	10,000	10,000	10,000
5305	Fire Extinguisher			400	400	400	400
5320	EMS Supplies	10			100	100	100
5321	Fire Fighting Supplies				200	200	200
5330	Noncapital Furniture & Equip	3,816	1,664	750	6,200	6,200	6,200
5350	Apparatus Fuel/Lubricants	14,416	17,848	17,000	18,000	18,000	18,000
5361	M&R Bldg/Bldg Equip & Improv	604,007	19,403	34,100	90,100	90,100	90,100
5362	Storage Tank Expense		1,250				
5367	M&R Office Equip	4,030	3,825	4,080	4,080	4,080	4,080
5413	Consultant Fees	12,141			2,500	2,500	2,500
5414	Other Professional Services		8,710				
5415	Printing	394	651	1,000	1,000	1,000	1,000
5416	Custodial & Bldg Services	106,142					
5432	Natural Gas	145	3,132	6,050	6,276	6,276	6,276
5433	Electricity	1,677	2,287		10,152	10,152	10,152
5434	Water/Sewer	34	2,596	5,850	6,960	6,960	6,960
5436	Garbage	644	822	4,516	4,716	4,716	4,716
5450	Rental of Equip	324	2,647	5,400	5,000	5,000	5,000
5461	External Training	1,800	1,372	1,400	960	960	960
5462	Travel and Per Diem			1,448	1,442	1,442	1,442
5484	Postage UPS & Shipping	26	5	150	150	150	150
5500	Dues & Subscriptions	841	571	920	1,170	1,170	1,170

Facilities Maintenance, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10582 General Fund						
5502 Certifications & Licensing	292	942	80	80	80	80
5570 Misc Business Exp	461	228	300	300	300	300
5572 Advertis/Public Notice			200	200	200	200
Total Materials & Services	759,323	77,508	91,644	171,186	171,186	171,186
Total General Fund	1,480,351	877,431	972,117	1,082,975	1,082,975	1,085,963

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