

NORTHWEST FIRE DISTRICT



Facilities Services Division

Program Appraisal

for the upcoming 2025-2026 fiscal year

In partial or complete fulfillment of the following CFAI Criterion and Performance Indicators (core competencies identified in **bold**): Category 6, Criterion A and B, and **9C.3**

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EXECUTIVE SUMMARY

Facilities Services provides critical infrastructure support for the District. The Division's purpose is to ensure essential infrastructure that is properly suited and maintained for optimal safety, reliability, and allows members to perform at maximal levels to save lives, protect property, and care for our community.

The Facilities Services Division is a component of the Essential Services Section; focused on providing safe, functional, and cost-effective facilities and grounds for the District's core services programs.

DIVISION PURPOSE

The purpose of the Facilities Services Division is to provide a safe, comfortable, and efficient work/living space for District members. Due to the unique role of fire stations, they must be maintained as both a work and living environment. Timely and accurate repairs are essential to maintain operations within the District. The Facilities Services Manager is responsible for all real property maintenance and related planning, as well as conducting regular assessments of all District facilities. The Facilities Services Manager works with Battalion Chiefs, station Captains, and other support divisions.

Preventive maintenance programs have been established for the following systems:

- Backflow Prevention
- Fire Suppression Systems
- Gates and Overhead Doors
- HVAC Systems
- Ice Machines
- Landscaping
- Pavement
- Pest Control
- Roofing
- Water/Wastewater Sampling

DIVISION ADMINISTRATION

The Facilities Services Division is currently comprised of the following positions and personnel:

Facilities Services Division Manager (1) - responsible for estimating Facilities budget and determining Facilities Division strategic priorities.

Facilities Coordinator (1) – responsible for determining Facilities department work assignment priorities and providing verification of proper documentation of work performed.

Building Maintenance Technician (3) - responsible for successful completion of tasks as assigned and submission of documentation of work performed.

COMPLIANCE STATUS WITH FEDERAL/STATE/LOCAL REGULATIONS AND CODES

- Local codes, ordinances, and laws are researched and applied to decision making.

INTERNAL PROGRAMS

- Safety Design Preventative Maintenance Facility Inspections
- Occupational Safety and Health Administration (OSHA) Compliance
- Purchasing: Requests for Proposals, Vendor Contracts
- Regulations/Law Compliance
- Space Planning
- New Design and Construction
- Existing Facility Remodels
- Strategic Planning
- On-Call 24/7/365

CURRENT AND NEEDED MEASURES

CURRENT PERFORMANCE MEASURES:

The biggest challenge to Facility Services is funding. While this is the largest obstacle in most service departments, it is important to understand how a lack of resources to do work results in larger budget demands as issues worsen.

Succession Planning and documentation is available on the Facilities Division network drive. While the file structure supports the present workflow it also allows a new manager to identify ongoing services, functions and processes undertaken by the department. Information from previous managers is now located in a “Historical” file, with files of other functions organized to save time. The “System Spreadsheet” file has inventories showing type and details of equipment for various systems and equipment replacement schedules. The “Planning” folder holds contracts and vendor information. Within the “Documentation” folder there are a variety of folders having information about the equipment and buildings being supported. Within a subfolder titled “Commissioning _ Operations and Recommendations” there is a document titled “Facilities Operations Manual”. This document is still being built but has the details of how each building system at

NWFD is supported for maintenance and repair. This folder also contains the Facilities spreadsheet titled “Commissioning Standards Recommendations”. This is a categorized listing of considerations to allow future buildings to be built in a manner that will reduce both the building system downtime and the total lifetime cost of the building.

With the addition of Facilities personnel, the Division is increasing oversight and quality assurance of vendor work. The increase in internal expertise allows the Division to take on and complete projects that would have been cost-prohibitive through external contractors. For example, stations continue to have bay and exterior lighting upgraded to LEDs, which brings with it a reduction in maintenance costs as well.

All District facilities have systems needing to be maintained at specific intervals. Not maintaining these systems at the required interval drives up total operational costs. Roofs, paving, and exterior painting are examples of systems requiring maintenance at specific intervals. If not maintained, the repairs required by these systems will exceed the maintenance cost if they had been done at proper intervals.

The Facilities Division plans to address roof issues in 2025.

The majority of older, non-thermoplastic polyolefin (TPO) roofs have been recoated, with only a few non-TPO roofs needing routine maintenance in 2025. TPO and metal roofs are now showing their age with increasing problems. These roofs are in the process of being evaluated and repaired.

Along with the total cost of operation for Facilities, the Division continues to evaluate the following:

- Emergency Repairs - On call staff and vendor network for all major categories
- Preventive Maintenance – In house and vendor-based support for preventative maintenance activities
- Scheduling work to minimally interrupt station operations

District facilities include the following:

- Administration Facility
- Battalion Chief Headquarters
- 11 active Fire Stations
- Fleet Maintenance Facility
- 12-acre Training Center (5 Buildings)
- Warehouse
- Equipment Service Facility
- Family Care Center

- Facilities Management Headquarters

Requests for service should be reported through the group email facilities@nwfdaz.gov. Requests for services in emergency situations should be reported through the Facilities on-call extension 1300.

PERFORMANCE MEASURES IN DEVELOPMENT:

Service requests are input as work orders as they are received. Work orders are assigned to specific technicians, the Facilities staff pool, or an appropriate contractor at the time of entry if entered by the Facilities Coordinator, or the next working day if the work order is entered by the on-call technician.

Task priority can be the same whether internal staff or external contractor assignment. Both assignment types can have an emergency priority, which would be assigned for the following situations: 1) operational hinderance (bay door or gate not functioning) or 2) situation causing a safety hazard or damage to property (a shock hazard, plumbing leak or structural failure) and 3) a loss of function of a system making a space unlivable or unusable (clogged sewer, or in some cases a broken air conditioner in the summer).

The two remaining categories are ASAP, which most often means the situation is being addressed the day it is reported or the next day; and pending, which means that there is a process involved in resolution that will require more time for completion. A pending work order is typically waiting on internal process, contractor scheduling, or internal technician availability. Pending work orders are assessed daily, while completed work orders are evaluated for correctness and timeliness of resolution before being closed.

The metric used for timeliness is the evaluation and assignment of pending work that occurs as a part of the Facilities process at the beginning of each workday. Correctness of work is evaluated by in-house inspections performed for all major tasks and a subset of maintenance tasks.

CURRENT DIVISION GOALS/OBJECTIVES AND STATUS

Provide safe and efficient working and living spaces for District members.

- Conduct facility inspections in conjunction with NWFD leadership
- Capable staff members with correct experience and education for tasks
- Completion of major projects on time, within budget and within scope
- Reportable key performance indicators and metrics

STRATEGIC PLAN CRITICAL TASKS DISCUSSION

Goal 3: Demonstrate responsible and transparent stewardship of organizational resources.

Objective 3C: Identify, evaluate, and implement systems and processes to ensure that inventories and assets are proactively maintained, managed, and replaced in accordance with industry best practices.

Critical Task: Evaluate and implement an Inventory Management Program that allows for the replacement of Manager + for ESC and Facilities.

Status: In progress. Attempting contact with Manager Plus provider to determine if up-to-date version of the software could be cost-effective.

Critical Task: Implement a proactive facilities maintenance plan that allows for the replacement of critical items prior to their failure.

Status: Complete. Spreadsheets with systems that are proactively replaced are located on the Facilities share-drive. The document has a five-year strategy for equipment replacement along with estimated pricing.

Critical Task: Establish an Emergency Facilities Repair Fund in FY25/26

Status: In progress. Being evaluated for budget source, CIP or Operational.

CURRENT ISSUES

Production of the Facilities Division relies heavily on two journey-level Maintenance Technician positions. One employee specializes in electrical work, the second specializes in plumbing. Both technicians are exceptional in their disciplines with decades of experience. Employing these technicians along with a capable entry-level technician has allowed Facilities to improve the response time on non-contracted work requests, as well as reducing the number of projects requiring external contractors.

The Facilities Division is in a constant state of evaluating internal and external functions, along with contractors providing those functions. The division has a vacancy which is being evaluated to determine whether a dedicated HVAC technician, a general-purpose technician, or a technician specializing in bay door and gate repairs would be most effective. It is not recommended to expand the Facilities staff at this time. Ongoing functions are typically a savings when undertaken internally, but to take on previously contracted services internally it is essential that the Facilities Division have more staff than is required. There are two reasons for this: external contractors have spare capacity so that shifting workload, employees leaving the organization, and vacations do not prevent them from

meeting contract demands for essential maintenance. NWFD demands that contractors meet the terms promised. When these functions are taken internally, the Division also needs to ensure that it can satisfy these commitments.

The second consideration is that when functions are taken on internally, the complexity of purchasing requests, path toward completion, and paperwork increases dramatically. A contractor who needs to hire subcontractors, hires a company they are confident will execute the required task or materials are needed, mark up the subcontractors invoicing or materials invoice, and send the bill to NWFD. When these functions are taken internally, the Division is required to justify and provide alternatives to parts suppliers and subcontractor services. This adds cost and effort to nearly everything the Division does. For these reasons, taking on additional responsibilities is taken very seriously.

NWFD will always need to utilize outside contractors but can reduce the associated cost by employing skilled staff technicians.

UPCOMING FISCAL YEAR GOALS/OBJECTIVES – INCLUDE RELATIONSHIP TO STRATEGIC PLAN GOALS/OBJECTIVES AS APPROPRIATE

In the simplest terms possible, this fiscal year plan revolves around two primary goals, implementation of a new software platform and execution of updated processes associated with that platform to gain full financial, communication, and scheduling transparency. These goals are fully integrated with Strategic Plan goals. The Division did not conquer every goal we set out to achieve but substantial progress has been made. Essential Services is focused on implementing technology to maximize effectiveness.

TRAINING

CURRENT YEAR TRAINING ACCOMPLISHMENTS FOR DIVISION STAFF

In 2024, the HVAC Trades Specialist participated in the second phase of Daikin system training to support equipment installed at four NWFD locations.

UPCOMING FISCAL YEAR COMPLIANCE RELATED TRAINING NEEDS

Ongoing training specific to position description and District requirements is monitored through the Fire Rescue1 platform for compliance.

UPCOMING FISCAL YEAR JOB TASK RELATED TRAINING NEEDS

Ongoing training specific to position description, District requirements, and certification will continue and be monitored through the Fire Rescue1 platform for compliance.

The primary training focus in the coming period will be focused on familiarity with any new computer work order platform as well as the process changes which will need to be adopted in conjunction with this implementation.

New members, or those in newly realigned positions, will receive training appropriate to the role and task as assigned with emphasis on leadership and supervisory skills. Under current consideration, is merging civilian supervisors with the internal Captain Certification Program, which has been successful in developing new supervisors for many years. Aligned with this training, is merging civilian managers with the internal Battalion Chief Certification program, also with a successful history. Both programs may, depending upon size and timing, be conducted in conjunction with auto/mutual aid partner agencies such as Golder Ranch Fire District. This opportunity is designed to drive greater understanding of the roles and importance each position brings to the overall effectiveness of the complete operation.

PROGRAM SELF-ASSESSMENT

THE PROGRAM SELF-ASSESSMENT CONSISTS OF THE CURRENT ACCREDITATION CORE COMPETENCIES AND PERFORMANCE INDICATORS THAT DESCRIBE, APPRAISE, AND LIST A PLAN FOR YOUR DIVISION. THESE CORE COMPETENCIES AND PERFORMANCE INDICATORS ALONG WITH THE CURRENT ISSUES IDENTIFIED, ARE THE FOUNDATION FOR DEVELOPING UPCOMING GOALS AND OBJECTIVES.

CFAI STRATEGIC RECOMMENDATIONS: N/A

Category 6: Physical Resources

Physical resources are defined as fire stations, training facilities, fire apparatus and other capital expenditures and outlays that make up the property assets of an agency. Special attention is required to obtain and maintain appropriate quality physical resources.

Facilities that are leased and/or jointly operated may also be considered for agency use if this is accomplished in accordance with properly adopted, clearly established policies.

If work is contracted outside the agency and/or to another department within the parent agency, it is incumbent on the agency to ensure that facilities, equipment,

staff, record keeping, and procedures are consistent with the performance indicators in this category.

Criterion 6A: Physical Resources Plan

Development and use of physical resources are consistent with the agency's established plans. A systematic and planned approach to the future development of facilities is in place.

Summary

Staff from several divisions throughout NWFD evaluate resource needs, design facilities, locate and acquire appropriate sites, and supervise the construction. Managers and Labor representatives are involved in review of the strategic/long range plans for facilities and the approval of projects through the budgetary process. Service demands, ISO requirements, budgetary constraints, and the availability of property are considered in site selection for emergency facilities. Outside expertise is utilized to ensure the District meets professional and legal requirements. The District does an effective job of coordinating all aspects of planning and development of physical resources.

The NWFD Facilities Services Division operates under the Essential Services Section Assistant Chief. The purpose of the Facilities Services Division is to provide a safe, comfortable, and efficient work/living space for the District members. Due to the unique role of fire stations, they must be maintained as both a work environment, as well as a living environment.

Proper maintenance of facilities improves operational readiness by reducing unanticipated downtime and can prevent escalating costs required for repairs.

The Facilities Services Manager is responsible for all real property maintenance-related planning as well as conducting regular assessments of all District facilities. The Facilities Services Manager works with Battalion Chiefs, station Captains, as well as other support divisions.

Facilities Services is in the process of developing preventive maintenance programs for the following systems:

- Bay CO Sensor Test/Replace
- Concrete Expansion Seams
- Door Seals
- Dryer Vents
- Duct Cleaning
- Paint
- Solar Thermal

- Water Heaters
- Gas stoves

Preventive maintenance programs have been established for the following systems:

- HVAC Systems
- Ice Machines
- Gates
- Overhead Doors
- Landscaping
- Back Flow
- Water/Wastewater Sampling
- Fire Suppression Systems
- Pest Control
- Roofing
- Fire Extinguishers
- Fitness Equipment
- Generators
- Janitorial
- Mattresses
- Paving
- Pest Control
- Recliners
- Septic Tanks
- Wastewater

6A.1 The development, construction or purchase of physical resources is consistent with the agency's goals and strategic plan.

Description

NWFD uses a strategic planning process integrating capital financial planning needs along with OSHA, ISO and NFPA guidelines and institutional knowledge to ensure resources meet the agency goals and the community needs. The District's CRA-SOC document is also utilized to ensure the District acquires and maintains the necessary physical resources to comply with meeting service performance objectives.

Appraisal

The methods the District has utilized to develop, construct, or purchase physical resources have been consistent with the District's strategic plan and Standards of Cover. The development and construction of new facilities in the past six years has served to improve service delivery on several different fronts, most notably the

response times for several service areas, as well as the development and construction of the Training Center, which has resulted in improved education and training. By utilizing the District CRA-SOC, optimal locations were determined for two additional stations, with construction completed in November 2019.

Plan

The District will continue to use the strategic plan process, the CRA-SOC, and the associated capital improvement program regarding the development, construction, and purchase of physical resources.

Land for future Station 340 has been secured in anticipation for future growth in this area. Vacant land currently owned by the District located at the current District Training Center is being evaluated as a future site for Essential Services (Warehouse Services, Fleet Services, and Facilities Services).

References

2024-2029 Strategic Plan

NWFD CRA-SOC, [Section 2, p.49-52 & Section 4, p.132-155](#)

CC 6A.2 The governing body, administration and staff are involved in the planning for physical facilities.

Description

The planning for physical facilities involves the Governing Board, administration, and affected members of the organization. Initial planning for new physical facilities is completed by senior staff who assess the need using a variety of inputs including the CRA-SOC, ISO requirements, available response data, and end users. The Facilities Services Division then manages the formal development, planning, design, and construction of any new physical facilities. In future builds, an external, independent commissioning organization will be hired to provide design and construction guidance, quality assurance, and verification that proper construction procedures are followed. The District Governing Board approves the planning, design, and construction of new physical facilities through the annual budget process as well through Governing Board meetings to approve individual contracts for design and construction phases. To ensure input from end users, an ad-hoc facility design committee is formed for each new facility and a station design manual is utilized in the planning process for new fire stations.

Appraisal

The system for the planning process of facilities has been problematic with long-term cost consequences. The addition of a certified commissioning organization

should reduce future costs associated with construction issues. The involvement of the Governing Fire Board, senior staff and affected members throughout the organization during the planning process has led to the successful development, construction, and functionality of facilities in NWFD.

Plan

The District will coordinate with Administration, staff, and the Governing Body in facility planning and development along with a certified commission authority, as funding is made available to complete capital improvement projects. This coordination will include, but will not be limited to, pre-design, design, permitting, bidding, construction, closeout, and warranty. In future builds, an external, independent commissioning organization will be hired to provide design and construction guidance, quality assurance, and verification that proper construction procedures are followed.

References:

NWFD CRA-SOC, [Section 2, p.49-52 & Section 4, p.132-155](#)

FY25/26 CIP

Building Commissioning Folder

Criterion 6B: Fixed Facilities

The agency designs, maintains and manages fixed facility resources that meet the agency's goals and objectives.

Summary

Fixed facility resources are designed, maintained, and managed to meet the District's mission statement, goals, and objectives. The purpose of the Facilities Services Division is to provide a safe, comfortable, and efficient work/living space for the District members. Due to the unique role of District fire stations, they must be maintained as both a work environment, as well as a living environment. Timely and correct repairs are essential to maintain emergency operations within the District. Though new facilities are designed and constructed to meet current and future growth of the District, the primary focus is the maintenance of existing sites. Although the District has had a renovation and replacement plan in place for several years, resources are limited which means efforts are focused to make necessary adjustments to the plan based on budget constraints. Due to budget constraints the scheduled light, medium, and heavy remodels of District facilities have not been occurring. Facilities Services has now begun to break out specific renovation items in the operational budget and CIP budget requests.

The District will continue to design, construct, and maintain adequate facilities to meet the District's mission and goals within fiscal constraints. The District will continue to seek funds to build new facilities, remodel existing facilities, and maintain all facilities in a safe and efficient manner.

6B.1 Each function or program has adequate facilities and storage space (e.g., operations, prevention, training, support services and administration).

Description

NWFD currently has adequate facilities and space for all divisions. Administration Services, Business Services, and several Operations Services personnel operate out of the Administration Complex. Essential Services including Fleet, Facilities, and Warehouse operate out of independent standalone facilities. Current facilities include 11 Fire Stations and 8 additional support facilities including a 12-acre Training Center.

Appraisal

The District has historically evaluated space requirements and developed plans based on completion dates of existing projects, funding availability, and overall organizational direction. Creating a central services location adjacent to Fleet and the Training Center will be hugely beneficial in the future. It has been identified that Fleet Services needs an additional bay, and the Warehouse could use additional area to create a true central warehouse for the District. Currently, these projects are lower priorities, due to lack of available funding. The District population and service requirements are increasing annually, which requires the Division to evaluate the need for additional stations to adequately address the needs of the community.

Plan

The District obtained land for future Station 340, which will move forward in design and construction as growth in the area increases and triggers the need for this additional station. The previous location of station 337 now houses the Facilities Division. The existing Equipment Services Center has been approved for surplus by the Governing Board and will likely be sold by FY25/26.

References

NWFD CRA-SOC

Bond Committee Board Report

6B.2 Buildings and outbuildings are clean and in good repair, and the surrounding grounds are well kept. Maintenance is conducted in a systematic and planned manner.

Description

On-duty fire members are responsible for the grounds as well as the fire station cleaning and upkeep. A contract cleaning company cleans the Administration, Training, Fleet Services, Warehouse Services, Equipment Services, and Family Care Center offices. A contract landscaping company maintains the Training Center, Fleet, Administration Building, Warehouse Services, Equipment Services Center, Family Care Center and provides maintenance for the busier stations in the District, which include stations 330, 331, and 333. The Facilities Services Division hires a landscape contractor for larger projects and repairs. Private contractors provide specialized equipment or building repair through a contract or bid process annually. District preventative maintenance is tracked and completed by system determined schedules. Preventive maintenance, service, and replacement programs cover 20 different building systems and asset groups.

Appraisal

The increase in both preventative and emergency calls has placed a significant workload on the Facilities Services Division which coordinates all the District facility needs. Currently the Division consists of a Facilities Services Manager, Facilities Coordinator, two Building Maintenance Technicians - Level II, and a Building Maintenance Technician – Level I.

Plan

The District will continue to implement preventive maintenance programs as maintenance needs are identified, as this has been proven to significantly reduce emergency calls and has improved the longevity of equipment. Facilities Services members will continue to build on the existing maintenance and equipment inventory program database to effectively track all maintenance costs and needs.

References

Manager Plus

NWFD SOG #6211 Station and Facility Safety & Maintenance

PM Maintenance Frequency

CC 6B.3 Facilities comply with federal, state/provincial and local codes and regulations at the time of construction; required upgrades for safety are identified and, where resources allow, addressed. For those items that warrant further attention, a plan for implementation is identified in the agency's long-term capital improvement plan (i.e. fire alarm systems, sprinkler system, seismic, vehicle exhaust system, asbestos abatement, etc.).

Description

All District facilities adhere to the International Building Code, Uniform Fire Code, and all applicable federal, state, and local building codes at the time of construction. Any station modifications or remodels comply with all building codes that are applicable at the time of construction. The Town of Marana, or Pima County Development Service departments, review all plans to ensure that building codes are met. The Northwest Prevention Services Division also reviews all plans and performs annual inspections for NWFD facilities to ensure compliance with the current fire code.

Appraisal

All facilities have been constructed to meet all applicable building codes and regulations in effect at the time of construction. Annual station inspections aid in compliance. Since facilities are in current compliance, there is no need to include any related items in the capital improvement program.

Plan

The District will continue to work within the regulations, policies, and procedures established by regulatory agencies for the construction and maintenance standards of fire district facilities.

References:

Building Commissioning Folder

Annual Prevention Inspections – ImageTrend (On-site)

Station Inspection Form

Category 9

CC 9C.3 Organizational documents, forms, standard operating procedures or general guidelines, and manuals are reviewed at least every three years and updates as needed for all agency programs.

Description

NWFD's organizational documents, specifically District policies (reviewed annually through Lexipol) and Standard Operating Guidelines and manuals (reviewed at least every three years and updated as needed), are reviewed and in date. All known "critical" forms essential to the mission of the District are also reviewed at a minimum of a three-year interval. The District's recent contract with Lexipol was to

ensure policy and procedure reviews are completed on the Center for Public Safety Excellence (CPSE) models review schedule.

Appraisal

The District's new policy and procedure review methodology using Lexipol is working well to meet the agency's needs. Agency membership worked with Lexipol contractors in 2022 to migrate all NWFD policies and SOGs into the platform. To not inundate the Fire Board, Business Services is bringing batches of policies through the monthly Fire Board meetings for approval. The Knowledge Management System by Lexipol was deployed to membership in January 2023 following the lengthy 2022 policy review and revamping process. The current SOG manual is being incorporated into the Lexipol procedure section for rollout once the policy portion is approved and reviewed by members.

The Lexipol service provides data and tracking of policy and procedure employee reviews, legislative compliance, and organizational review/revision reminders to ensure that NWFD has notified the members of all policies and procedures, that NWFD has met federal and state compliance, and that the CPSE review requirements for policies (every year) and procedures/other critical documents (every three years) are met.

Plan

The District plans to finish the development of the new organizational documents within Lexipol and will evaluate once the project is complete.

References

2024 Essential Records Listing

Sample of Lexipol policy review and revision

FINANCE BUDGET DEPARMENT ID:

Department Finance ID #	Department(s)
1225	Essential Services Administration
4230	Facilities Services

ANNUAL OPERATING BUDGET REQUEST

\$231,426 Essential Services Administration

\$2,888,013 Facilities Services

PROGRAM ECONOMIC EFFICIENCIES IDENTIFIED DURING PREPARATION OF PROPOSED BUDGET

As noted throughout this document, the integration of the District's programs is the single largest efficiency discussed in this budget preparation period. The Division's current enterprise resource planning (ERP) tool does not communicate with the District's financial platform, does not track inventories adequately according to processes, does not have reliable feedback measures for field operators or program managers, and finally, requires duplicate entries for many tasks. Implementation of technology with automation in collection efforts and correct, consistent implementation and training results is a one-time cost that streamlines multiple processes, saving all users time, effort, and energy. Information is readily available to all users and displayed in real time. Each of the issues above speaks to process efficiency, accountability, teamwork, primary mission achievement, and positive outcomes for the community and the District.

Facilities Services Division

The current approach to meeting facilities workload is to separate functions, assigning work to in-house technicians or contracted services depending on constraints on in-house technician availability, multi-disciplined project requirements, and specialized tools or specialized system training required. With the exception of bay door repairs, most repairs on systems are completed by in-house technical staff. Most preventative maintenance is completed by contractors as this work tends to be assigned to technicians who are not journeymen in their trades.

It is generally believed outsourcing maintenance and repairs will be more cost effective than carrying members full-time to conduct these activities. Currently Facilities Services has three trade maintenance staff technicians to service just over

210,000 square feet of facilities, this staffing level aligns closely with a study conducted by the International Facility Management Association.

A primary goal of the Facilities Division is the accountability of staff technicians and contractors in delivering quality workmanship. Future staffing additions/replacements will be made to hire technicians with the correct skills to perform maintenance and repairs correctly and in a timely manner.

CAPITAL ITEM REQUEST DISCUSSION

The Furniture & Equipment line includes an anticipated increase from last year to replace capital items such as ice machines. This line was additionally increased to purchase fitness equipment. Fitness equipment purchases were previously budgeted in Health & Safety.

LINE-ITEM DISCUSSION

N/A

PROPOSED FISCAL YEAR 2025-2026 BUDGET

Account	Account Name	2023-24 Actual	2024-25 Adopted Budget	2025-26 Proposed Budget	Variance	Comment
1225 - Essential Services Admin						
51110	Salaries	\$ 133,809	\$ 143,756	\$ 146,631	\$ 2,875	Step Increase
51190	PTO Paid Out	\$ 7,924	\$ -	\$ -	\$ -	
51211	Medical Insurance	\$ 12,633	\$ 12,430	\$ 13,290	\$ 860	Premium Increase
51212	Dental Insurance	\$ 384	\$ 483	\$ 475	\$ (8)	
51213	Vision Insurance	\$ 107	\$ 114	\$ 112	\$ (2)	
51215	PSPRS-Cancer Insurance	\$ 50	\$ 50	\$ 50	\$ -	
51216	Life Insurance	\$ 41	\$ 42	\$ 42	\$ -	
51218	STD Insurance	\$ 224	\$ 374	\$ 221	\$ (153)	
51231	Medicare	\$ 1,969	\$ 2,084	\$ 2,126	\$ 42	
51250	PSPRS	\$ -	\$ 59,414	\$ 61,013	\$ 1,599	Step Increase
51280	Deferred Compensation	\$ 10,236	\$ -	\$ -	\$ -	
51290	PEHP	\$ 1,304	\$ 1,438	\$ 1,466	\$ 28	
Total Personnel		\$ 168,683	\$ 220,185	\$ 225,426	\$ 5,241	
52170	Travel & Per Diem	\$ 473	\$ 3,350	\$ 3,500	\$ 150	
52177	Meals & Entertainment	\$ 198	\$ 250	\$ 250	\$ -	
52180	Training	\$ -	\$ 2,250	\$ 2,250	\$ -	
52182	Field Projects	\$ 10,082	\$ -	\$ -	\$ -	
Total Non-Personnel		\$ 10,752	\$ 5,850	\$ 6,000	\$ 150	
Total Essential Services Admin 1225		\$ 179,435	\$ 226,035	\$ 231,426	\$ 5,391	

Account	Account Name	2023-24 Actual	2024-25 Adopted Budget	2025-26 Proposed Budget	Variance	Comment
4230 - Facilities Services						
51110	Salaries	\$ 95,161	\$ 100,493	\$ 103,008	\$ 2,515	Step Increase
51120	Hourly	\$ 249,556	\$ 303,194	\$ 288,085	\$ (15,109)	Realign vacant position
51150	Overtime	\$ 2,192	\$ 3,224	\$ 2,000	\$ (1,224)	Aligned to Actuals
51190	PTO Paid Out	\$ -	\$ -	\$ -	\$ -	
51211	Medical Insurance	\$ 65,292	\$ 74,579	\$ 79,740	\$ 5,161	Premium Increase
51212	Dental Insurance	\$ 2,102	\$ 2,897	\$ 2,850	\$ (47)	
51213	Vision Insurance	\$ 627	\$ 684	\$ 672	\$ (12)	
51216	Life Insurance	\$ 249	\$ 252	\$ 252	\$ -	
51218	STD Insurance	\$ 983	\$ 990	\$ 1,054	\$ 64	
51230	Social Security	\$ 21,927	\$ 23,609	\$ 22,956	\$ (653)	Realign vacant position
51231	Medicare	\$ 5,128	\$ 5,882	\$ 5,700	\$ (182)	
51251	ASRS	\$ 42,635	\$ 49,772	\$ 47,171	\$ (2,601)	Realign vacant position
51290	PEHP	\$ 2,951	\$ 4,056	\$ 3,931	\$ (125)	
Total Personnel		\$ 488,805	\$ 569,632	\$ 557,419	\$ (12,213)	
52115	Fees	\$ 146	\$ -	\$ -	\$ -	
52139	Operational Equipment	\$ 1,579	\$ 5,000	\$ -	\$ (5,000)	Moved to Building Supplies
52148	Small Tools & Instruments	\$ 13,749	\$ 8,000	\$ 4,000	\$ (4,000)	Specialty Tool Requirement
52149	Small Fitness Equip & Supplies	\$ 117	\$ 1,000	\$ 1,000	\$ -	
52160	Dues, Memberships & Subscriptions	\$ 536	\$ 4,824	\$ 4,825	\$ 1	
52170	Travel & Per Diem	\$ 372	\$ -	\$ -	\$ -	
52177	Meals & Entertainment	\$ 204	\$ -	\$ -	\$ -	
52180	Training	\$ 385	\$ 3,000	\$ 2,000	\$ (1,000)	Estimated
52223	Consultants-General	\$ 1,000	\$ 5,000	\$ 5,000	\$ -	
52320	Electric	\$ 357,197	\$ 365,687	\$ 379,305	\$ 13,618	Rate Increases
52325	Environmental Disposal	\$ 101	\$ -	\$ -	\$ -	
52330	Natural Gas	\$ 28,581	\$ 31,783	\$ 34,517	\$ 2,734	Rate Increases
52340	Refuse Removal	\$ 38,011	\$ 31,549	\$ 41,312	\$ 9,763	Rate Increases
52350	Telephone	\$ 6,726	\$ 6,720	\$ 6,867	\$ 147	
52360	Television	\$ 8,603	\$ 9,449	\$ 13,174	\$ 3,725	Rate & Service Increases
52370	Water & Sewer	\$ 88,280	\$ 83,370	\$ 96,360	\$ 12,990	Rate Increases
52380	Hydrant Fees	\$ 2,367	\$ 2,400	\$ 2,400	\$ -	
52530	Building Supplies	\$ 66,449	\$ 60,000	\$ 225,000	\$ 165,000	HVAC, Plumbing, & Electric
52540	Building Services	\$ 210,715	\$ 710,000	\$ 1,052,500	\$ 342,500	Asphalt Replace, Incr. HVAC
52541	Pest Control	\$ 13,076	\$ 15,060	\$ 13,130	\$ (1,930)	
52542	Janitorial Services	\$ 46,233	\$ 63,504	\$ 66,204	\$ 2,700	Additional Cleaning Services
52544	Preventive Maintenance	\$ 182,072	\$ 188,742	\$ 155,742	\$ (33,000)	Eliminated 3 Services
52545	Furnishings & Appliances	\$ 24,339	\$ 32,800	\$ 32,800	\$ -	
52549	Hydrant Maintenance	\$ -	\$ 10,000	\$ 10,000	\$ -	
52560	Equipment Services	\$ -	\$ 49,042	\$ 29,042	\$ (20,000)	Less Surge Suppression
52563	Fire Sprinkler Insp/Maint	\$ 18,053	\$ 65,600	\$ 90,347	\$ 24,747	Increased Services & Cost
52620	Equipment Rental	\$ 234	\$ 1,000	\$ 1,000	\$ -	
54120	Buildings & Improvements	\$ 35,279	\$ 25,000	\$ 34,069	\$ 9,069	BCHQ Soffit Repair
54130	Furniture & Equipment	\$ 20,923	\$ 15,000	\$ 30,000	\$ 15,000	St. 335 Bunkroom Furniture
Total Non-Personnel		\$ 1,165,328	\$ 1,793,530	\$ 2,330,594	\$ 537,064	
Total Facilities Services 4230		\$ 1,654,132	\$ 2,363,162	\$ 2,888,013	\$ 524,851	

SUPPORTING DOCUMENTS, TABLES, CHARTS, ETC

N/A

REFERENCES

N/A