

Facilities Maintenance

Fund 10 • Division 50 • Department 50 • Program 582

PROGRAM DESCRIPTION

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 supervise the design and construction of new facilities and seismic upgrades and renovation/remodel projects of existing District facilities.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$567,644	\$592,495	\$719,767	\$996,253
Materials and Services	405,380	386,497	560,630	316,000
Total Expenditures	\$973,024	\$978,992	\$1,280,397	\$1,312,253

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Capital Projects Manager	0.00	0.00	0.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Facilities Supervisor	1.00	1.00	1.00	1.00
Facilities Technician	3.00	3.00	3.00	4.00
Utility Worker	1.00	1.00	1.00	1.00
Support Services Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	9.00

2009-10 SIGNIFICANT CHANGES

The Personnel Services budget for this cost center reflects the increase of two FTEs. One Facilities Development Manager and an additional Facilities Technician to supplement the concurrent bond station construction projects have been added.

The majority of items in this department are in account 5361, Maintenance and Repair of Buildings, Equipment and Improvements, which are detailed on page 255.

Facilities Maintenance, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Maintain a 95% efficiency rating** for all preventative maintenance work orders.

Goal(s): VI, VIII
Service Type(s): Mandatory
Measured By: Percentage on schedule, with the target date being the “Schedule Date,” the number of days to complete is divided by the schedule frequency.
Status or Outcome: Efficiency rating is at 89.4%. The workload associated with the Capital Bond Projects (specifically the required Building Plans and Specification Book review for each construction projects) and the additional workload required during the “completion and start-up of Station 50,” the engineering and manufacturing of the new “networkable” Tap-out System has impacted staff’s ability to consistently meet this goal.

- **Maintain corrective maintenance work order efficiency.**

Goal(s): VII
Service Type(s): Essential/Discretionary
Measured By: Days to Start is 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 is 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: Average days to start were 4.75 days for calendar year 2008. This Service Measure is directly impacted by the ongoing capital construction process and ongoing construction projects, which require a large commitment of resources. Average days to complete were 9.67 days for calendar year 2008. This Service Measure is directly impacted by the ongoing capital construction process and ongoing construction projects, which require a large commitment of resources.

- **Total percentage of labor charged to administrative functions is less than 15%.**

Goal(s): VII
Service Type(s): Management
Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours.
Status or Outcome: The percentage of billable labor hours charged to an administrative function for calendar year 2008 was 9.71%.

- **Travel hours by technician.**

Goal(s): VII
Service Type(s): Essential
Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker.
Status or Outcome: The average travel time charge for each Facility Technician/Utility Worker was 25.25 hours per month for 2008. This is an increase from 24.9 hours per month for calendar year 2007.

Facilities Maintenance, continued

- **Maintain mandated/essential service procedures above 67% of total services provided.**

Goal(s): VII, VIII
Service Type(s): Essential
Measured By: Percent of work order completed by type: *Mandated - 50%; Essential - 17%; Discretionary - 33%.*
Status or Outcome: *Mandated work orders - 47.8%*
Essential work orders - 5.2%
Total for Mandated and Essential - 53.0%
Discretionary work orders - 47.0%
Facilities staff has continued to receive numerous discretionary work orders to support the various reorganizations taking place within throughout the District. Request for new furniture and office equipment installation, office relocations, and other requests to support these ongoing changes have continued to increase.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Prioritize sustainable practices.** Incorporate and prioritize environmental considerations in purchasing decisions.

Goal(s): VI
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: There will be up front costs for the design and construction of LEEDs rated facilities and for the purchase of Energy Star rated appliances. Additional funding will also be required for the continued installation of vehicle wash areas and the replacement of outdated lighting fixtures.
Partner(s): Finance, Communications, Information Technology, Operations
Status or Outcome: Ongoing. The design criteria and construction of new Station 50 has met LEEDs Gold certification requirements. The same design criteria have been incorporated into the design and new construction projects of Stations 53, 58, and 59. During fiscal year 2008-2009, Facilities staff continued to replace existing appliances with Energy Star rated appliances when applicable. Station 62 had its vehicle wash area installed during fiscal year 2008-2009. Other facilities will have their systems installed or updated during future construction or remodel/renovation projects. Facilities staff has continued to replace or upgrade existing lighting fixtures with more energy efficient T8 and T5 fluorescent fixtures.

- **Capital bond projects.** Coordinate implementation of bond-funded major capital construction projects.

Goal(s): I, VI, VIII
Budget Impact: Increase Required
Duration: Year 2 of 7
Budget Description: The majority of the project management expenses are accounted for within the bond funds; however, additional costs for increased staffing, project management contracts, and other related resources are anticipated.
Partner(s): Finance, Communications, Information Technology, Operations, Community Services, Capital Bond Project Team
Status or Outcome: Ongoing. New Fire Station 50 became operational in January 2009. During late 2008 and early 2009, staff prepared temporary living quarters for Stations 53 and 59 in preparation for the construction projects at those stations. Station 59 occupied their temporary quarters in April 2009. Station 53 occupied their temporary quarters in May 2009. These projects

Facilities Maintenance, continued

have had a considerable impact on Facilities staff and the Logistics Division. The actual costs associated with the permitting and site preparation for the temporary Station 53 location have exceeded the original estimates. Changes in the economy and the local real estate market have led to a decision to purchase a building in the Tigard area for the District's new Command and Business Operations Center. Staff performed significant research on the pros and cons of this purchase versus building a new facility and fire station at the current Elligsen Road site. The purchase will provide the District and taxpayers with substantial cost and time savings. The Board of Directors approved the building purchase in May 2009.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Replacement of the potable water well at the Training Center.

2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Square footage maintained for facilities	283,468	285,492	284,146	295,829	324,839
District costs per square foot	\$3.48	\$3.42	\$3.45	\$4.02	\$4.06
Total preventative maintenance work orders	1,617	1,594	1,438 ⁽¹⁾	1474	1523
Efficiency rating	95.2%	89.1%	77.4%	82.5%	83.1%
Average number of corrective maintenance work orders received monthly	130	109	146	128	137
Average days to start corrective maintenance	2.75	3.60	4.75	4.18	4.64
Average days to complete corrective maintenance	5.83	6.75	9.67	8.51	9.25
Average percentage of labor charged to administrative functions	10.60%	14.49%	10.47%	10.38%	10.45%
Average travel hours per month by Technicians	21.69	19.52	25.25	26.03	27.92
Percentage of total available resource hours required to support capital bond projects	NA	10.92%	9.30%	18.9% ⁽²⁾	19.8%

(1) Due to the installation of the No-Smoke devices on District apparatus, there has been a significant reduction in the number of PMs associated with the discontinued use of the Nederman Exhaust Extraction Systems in the station apparatus bays.

(2) The percentage of total available resource hours required to support capital bond projects for the first six months of fiscal year 2008-2009, was 14.58%. As of 1/13/09, it was at 16.40% for the current fiscal year.

- **Maintain a 95% efficiency rating** for all preventative maintenance work orders.

Goal(s): VII
Service Type(s): Mandatory
Measured By: Percentage on schedule, with the target date being the "Schedule Date," the number of days to complete is divided by the schedule frequency.
 Percentage for the first seven months of fiscal year 2008-2009 was 86.14%.

Facilities Maintenance, continued

- **Maintain Corrective Maintenance Work Order Efficiency.**

Goal(s): 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. Average Days to Start for first seven months of fiscal year 2008-2009 was 3.71 days. Average Days to Complete for first seven months of fiscal year 2008-2009 was 10.42 days.

- **Total percentage of labor charged to administrative functions is less than 15%.**

Goal(s): VII
Service Type(s): Management Services
Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours. Percentage for first seven months of fiscal year 2008-2009 was 10.20%.

- **Travel hours by technician.**

Goal(s): VII
Service Type(s): Essential
Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker. Percentage for first seven months of fiscal year 2008-2009 was an average of 21.11%.

2009-10 CHANGE STRATEGIES

- **Incorporate and prioritize environmental considerations in purchasing decisions.**

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 3 of 6
Budget Description: There will be continued costs associated with the design, implementation, and construction of LEEDs rated facilities and for the purchase of Energy Star rated appliances. Additional funding will be required for the continued replacement of outdated lighting fixtures.
Partner(s): Finance, Logistics, Operations

- **Develop common work order and asset tracking process/system.**

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: Start-up, data entry, training, and implementation of the ERP system will require significant labor hours, resulting in the need to temporarily backfill some existing positions. Ultimately, the new system will result in cost savings due to the elimination of multiple databases, hardware, and software.
Partner(s): Logistics, Finance, Operations, Human Resources

Facilities Maintenance, continued

- **Coordinate implementation of bond-funded major capital construction projects.**

Goal(s): I, VII, VII
Budget Impact: Increase Required
Duration: Year 3 of 7
Budget Description: The majority of the project management expenses are accounted for within the bond funds; however, additional costs for increased staffing, project management contracts, and other related resources are anticipated.
Partner(s): Logistics, Finance, Operations

Facilities Maintenance Account 5361

Location 33

M&R Bldg/Bldg Equip & Improv	Install hot water recirculation system in kitchen area.	2,750
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 33 fire alarm system.	540

Location 34

M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 34 fire alarm system.	540
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Location 368

M&R Bldg/Bldg Equip & Improv	Professional service to pump the septic tank at the site.	500
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Location 50

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for Station 50 access control system.	4,880
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 50 fire alarm system.	450

Location 51

M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 51 fire alarm system.	475
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Location 52

M&R Bldg/Bldg Equip & Improv	Paint exterior doors and frames.	550
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 52 fire alarm system.	525

Location 53

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for Station 53 access control system once installed during new construction (est. six months of fiscal year).	1,800
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 53 fire alarm system once installed during new construction (est. six months of fiscal year).	300

Location 56

M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 56 fire alarm system.	350
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Location 57

M&R Bldg/Bldg Equip & Improv	Professional service to pump the septic tank at the site.	600
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Location 58

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for Station 58 access control system once installed during new construction (est. six months of fiscal year) .	1,800
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 58 fire alarm system once installed during new construction (est. six months of fiscal year).	300

Facilities Maintenance Account 5361

Location 59

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for Station 59 access control system once installed during new construction (est. six months of fiscal year) .	1,800
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 59 fire alarm system once installed during new construction (est. six months of fiscal year).	300

Location 60

M&R Bldg/Bldg Equip & Improv	Remove and replace the existing station carpeting.	13,800
M&R Bldg/Bldg Equip & Improv	Replace the existing kitchen floor.	2,250
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 60 fire alarm system.	540

Location 61

M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 61 fire alarm system.	540
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Location 64

M&R Bldg/Bldg Equip & Improv	Paint the diesel fuel tank.	900
M&R Bldg/Bldg Equip & Improv	Prep and paint the emergency generator.	500

Location 66

M&R Bldg/Bldg Equip & Improv	Install turnout drying rack.	5,000
M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for Station 66 access control system.	3,500
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 66 fire alarm system.	450

Location 67

M&R Bldg/Bldg Equip & Improv	Replace the existing top load washer and dryer with "2" stackable washer/dryer units.	10,300
M&R Bldg/Bldg Equip & Improv	Annual elevator maintenance, inspection, and testing.	2,500
M&R Bldg/Bldg Equip & Improv	Monitoring contract for Station 67 fire alarm system.	1,200

Location 68

M&R Bldg/Bldg Equip & Improv	Replace 100 feet of concrete entry walkway.	3,800
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Location Admin

M&R Bldg/Bldg Equip & Improv	Remodel the Finance offices for additional staff.	14,000
M&R Bldg/Bldg Equip & Improv	Carpet cleaning and maintenance program.	4,600
M&R Bldg/Bldg Equip & Improv	Prune nine Sycamore trees on east side of property.	1,750

Facilities Maintenance Account 5361

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the site's access control system.	9,300
M&R Bldg/Bldg Equip & Improv	Elevator testing and maintenance.	2,800

Location Facilities

Other Professional Services	Request based on previous years expenditures, Architectural Services for Apparatus Storage Building and the Facilities Departments potential need to outsource some of our department programs during the 09-10 fiscal year. Example: Outsource of PM of HVAC system \$5,800, Architectural Services for future non bonded District projects \$15,200.	5,800
M&R Bldg/Bldg Equip & Improv	District-wide emergency repairs.	47,000
M&R Bldg/Bldg Equip & Improv	All stations, North Division, and Support Services carpet cleaning using the "dry" cleaning process.	17,500
M&R Bldg/Bldg Equip & Improv	Annual generator full load testing and preventive maintenance contract and repairs for all District emergency generators.	17,000
M&R Bldg/Bldg Equip & Improv	Testing of potable water wells at Stations 57 and 368.	1,000

Location North Division

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the site's access control system.	3,600
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Location Shop

M&R Bldg/Bldg Equip & Improv	Rebuild the bay lights of the Fleet Maintenance building.	1,400
M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the building's access control system.	2,600

Location Supply

M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the building's access control system.	2,600
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Location Training Center

M&R Bldg/Bldg Equip & Improv	Painting of the interior of the main building.	14,000
M&R Bldg/Bldg Equip & Improv	Replace existing fluorescent fixture ballast with energy efficient T8 ballast and bulbs.	13,500
M&R Bldg/Bldg Equip & Improv	Painting of the exterior of the main building.	10,000
M&R Bldg/Bldg Equip & Improv	Install 20 Lockers in the Shop building.	9,000
M&R Bldg/Bldg Equip & Improv	Enclose the eaves of the Main Building.	4,000
M&R Bldg/Bldg Equip & Improv	Painting of the site's props by outside contractor.	4,000
M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the site's access control system.	5,000

Facilities Maintenance Account 5361

M&R Bldg/Bldg Equip & Improv	Repair/replacement of the site's fire hydrants.	5,000
M&R Bldg/Bldg Equip & Improv	Maintenance, up-keep, and testing of the site's potable water system to meet State health code requirements.	3,000
M&R Bldg/Bldg Equip & Improv	Monitoring and service contract for the site's intrusion control system.	2,600
M&R Bldg/Bldg Equip & Improv	Professional service to pump all three septic tanks at the site.	1,500
M&R Bldg/Bldg Equip & Improv	Professional service to clean the range hood, duct work, and kitchen appliances. The hood and duct cleaning is required by Health and Safety code.	750
M&R Bldg/Bldg Equip & Improv	Monitoring contract for the site's fire alarm system.	450
Total 10582-5361		<u>267,490</u>

Facilities Maintenance

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10582 General Fund						
5002 Salaries & Wages Nonunion	327,471	333,418	398,374	557,469	557,469	557,469
5004 Vacation Taken Nonunion	23,421	29,002	39,400	55,134	55,134	55,134
5006 Sick Taken Nonunion	7,585	17,218				
5008 Personal Leave Taken Nonunion	1,745	2,020				
5010 Comp Taken Nonunion	2,625	3,833				
5015 Vacation Sold	3,784	902	8,419	11,781	11,781	11,781
5021 Deferred Comp Match Nonunion	3,333	3,832	13,133	16,847	16,847	16,847
5121 Overtime Nonunion	1,307	3,399	6,500	3,500	3,500	3,500
5123 Comptime Sold Nonunion	5					
5201 PERS Taxes	79,296	69,642	88,321	123,333	123,333	123,333
5203 FICA/MEDI	27,468	29,144	35,636	49,763	49,763	49,763
5206 Worker's Comp	6,386	7,022	8,874	9,139	9,139	9,139
5207 TriMet/Wilsonville Tax	2,322	2,503	3,083	4,370	4,370	4,370
5208 OR Worker's Benefit Fund Tax	176	171	248	318	318	318
5211 Medical Ins Nonunion	60,804	69,251	87,413	120,525	120,525	120,525
5221 Post Retire Ins Nonunion	4,106	4,125	6,300	8,100	8,100	8,100
5230 Dental Ins Nonunion	9,145	10,097	12,766	16,414	16,414	16,414
5240 Life/Disability Insurance	4,173	4,591	7,000	9,000	9,000	9,000
5270 Uniform Allowance	1,965	1,949	2,500	3,000	3,000	3,000
5290 Employee Tuition Reimburse	527	376	1,800	1,800	1,800	1,800
5295 Vehicle Allowance				5,760	5,760	5,760
Total Personnel Services	567,644	592,495	719,767	996,253	996,253	996,253
5300 Office Supplies	1,080	1,019	1,100	1,100	1,100	1,100
5301 Special Department Supplies	2,315	3,093	6,000	5,000	5,000	5,000
5302 Training Supplies		13		50	50	50
5305 Fire Extinguisher			300	300	300	300
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies	3		25	25	25	25
5321 Fire Fighting Supplies	13	25	85	85	85	85
5330 Noncapital Furniture & Equip	3,753	4,982	3,600	8,200	8,200	8,200
5350 Apparatus Fuel/Lubricants	11,795	13,848	14,975	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	369,324	343,468	472,545	267,490	267,490	267,490
5362 UST Expense			11,300			
5365 M&R Firefight Equip	113		100	100	100	100
5367 M&R Office Equip	95		1,000	1,000	1,000	1,000
5413 Consultant Fees	4,171	11,638	26,000			
5415 Printing	630	489	3,100	1,500	1,500	1,500
5417 Temporary Services			3,000			
5432 Natural Gas	941	885	800	800	800	800
5433 Electricity	1,868	1,851	2,400	2,400	2,400	2,400
5434 Water/Sewer	134	133	200	200	200	200
5436 Garbage			200	200	200	200
5450 Rental of Equip	1,640	1,015	2,800	2,800	2,800	2,800
5461 External Training	3,774	1,993	7,000	3,500	3,500	3,500
5462 Travel and Per Diem	1,338	1,160	2,500	1,500	1,500	1,500
5484 Postage, UPS & Shipping	75	93	200	200	200	200
5500 Dues & Subscrip	155	18	600	1,500	1,500	1,500
5570 Misc Business Exp	595	552	750	750	750	750
5572 Advertis/Public Notice	1,568	222		750	750	750
Total Materials and Services	405,380	386,497	560,630	316,000	316,000	316,000
Total General Fund	973,024	978,992	1,280,397	1,312,253	1,312,253	1,312,253