

Facilities Maintenance

Fund10 • 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. Manage the District's environmental compliance efforts including improving overall energy efficiency within our facilities and equipment. Supervise the design and construction of new facilities and of seismic upgrade and renovation/remodel projects of existing District facilities.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$681,969	\$618,100	\$594,091	\$620,261
Materials and Services	294,603	369,609	490,210	475,386
Total Expenditures	\$976,572	\$987,709	\$1,084,301	\$1,095,647

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Support Services Director	0.50	0.50	0.00	0.00
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	3.00
Utility Worker	1.00	1.00	1.00	1.00
Support Services Assistant	1.00	1.00	1.00	1.00
Total FTE	7.50	7.50	7.00	7.00

2007-08 Significant Changes

Personnel Services in the 2007-08 budget reflects estimated wage and benefit increases for budgeted positions.

Consultant fees of \$26,000 in Materials and Services are budgeted for seismic evaluations of our stations. Items associated with account 5361, Maintenance and Repair of Buildings, Equipment, and Improvements, are detailed on page 346.

Status of 2006-07 Performance Measures

Continue Training Center prop and infrastructure improvements. Ensure that adequate resources and funding are in place to properly maintain and support training activities at the site. *The intrusion control system was replaced with a new system that is integrated with the site's access control system. This modification has greatly simplified the activating and de-activating of the intrusion control system and securing of the building. To help improve the potable water quality, an iron removal system was added to the site's potable water well. In addition, a pony pump was installed and primary pressurization pump re-plumbed to improve the function of these pumps and reduce short cycling when the pumps are working to maintain system pressure. With the passage of the District's bond measure, additional repairs and overlays of the site's roads will be completed prior to the end of the 2006-07 fiscal year. The budgeted costs for projects at the Training Center in the 2006-07 fiscal year were \$115,400.*

Complete seismic evaluation and construction plans for seismic upgrades at Station 51. *The seismic evaluation and construction project for Station 51 have been deferred per the Capital Construction Schedule, effective 11/27/2006. This project is now scheduled to begin in early 2012. Station 51's seismic evaluation will most likely occur during or prior to the 2010-2011 fiscal year.*

Complete design, engineering, and architectural plans for Station 56/Command and Business Operations Center (CBOC) facility project. *The completion of the design, engineering, and architectural plans for the Station 56/CBOC project were delayed pending the approval of the District's bond measure in November of 2006, and Board approval of CBOC site location.*

Complete design, engineering, and architectural plans for the Station 58 replacement project. *This project had been delayed pending the approval of the Joint Development Memorandum of Understanding (MOU) with the City of West Linn. The MOU was approved by the City of West Linn and the District's Board of Directors on December 12, 2006. Without the approved MOU, the final site location of the new station was in question. We will now move forward with the design, engineering, and architectural plans for the new station. This work may be completed by the end of the 2006-07 fiscal year, but will most likely be completed early in the 2007-08 fiscal year. The Capital Construction Schedule shows that this project is scheduled to start construction in January 2008.*

Begin design, engineering, and architectural plans for the Station 59 replacement project. *This design, engineering, and architectural work for this project is scheduled to begin prior to the end of the 2006-07 fiscal year, with its construction currently scheduled to begin in January 2009.*

Complete design, engineering, architectural plans, and begin construction on Station 66 seismic upgrades and remodeling project. *This portion of the project has been completed. The station was started April 1, 2007.*

Complete design, engineering, and architectural plans for the new Walnut fire station. *The design, engineering, and architectural plans for the new station are underway and should be completed by the end of the current fiscal year. The construction of the station is scheduled to start in August 2007, with completion expected in the fall 2008.*

In an effort to help protect the environment, install the necessary plumbing and equipment to create vehicle washing areas at existing District facilities. *The completion of this performance measure was contingent on the passage of the District's bond measure, which was approved in November 2006. Because of weather conditions, this type of project is difficult to start and/or complete in the winter. We currently have four stations identified for these modifications, which will start in the spring. It is still our goal to have these modifications completed or near completion by the end of the current 2006-07 fiscal year.*

Facilities Maintenance, continued

Continue to develop and monitor a measurable set of standards that will be used to evaluate the productivity and performance of the individual members of the Facilities Maintenance Department. *The Facilities Department has continued to use the following reports to track individual productivity and performance: Individual Work Order Efficiency for Preventive Maintenance (core), Work Order Efficiency for Corrective Maintenance (customer service) Days to Start and Days to Complete and Individual Administrative Hours (essential). In addition, we track Travel Hours by Individual Technician (essential).*

Complete all budgeted maintenance and repair projects. *The facilities department is currently on track to have all of the budgeted projects for the 2006-07 fiscal year completed prior to the end of the fiscal year.*

Additional 2006-07 Accomplishments

- Created Communications Department work area within the Logistics Division.
- Performed overhaul and replacement of the air conditioning compressor on the primary HVAC unit at Station 62.
- Completed preliminary seismic evaluations for Station 62. This evaluation was not scheduled to be completed during the 2006-2007 fiscal year. As part of the activation of the Mobile Command Center, there was a concern that Station 62, where the apparatus was housed, needed to meet the current minimum seismic standards. The preliminary evaluation showed that the basic structure of the station meets the minimum standard. The report also indicated that additional modifications would be required to bring the facility up to full structural compliance.

Service Measures

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Square footage maintained for District Facilities	283,230	283,230	283,468	285,492	288,407
District costs per square foot	\$3.18	\$3.45	\$3.48	\$3.79	\$3.80

2007-08 Service Level Objectives

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

Goal: VI

Service Type: Core/Management

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.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.
Total Number of Preventative Maintenance Workorders	1,644	1,589	1,617	1,572	1,650
Efficiency Rating	94.5%	95.6%	95.2%	89.1%	94.0%

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

Goal: VI

Service Type: Core/Management

Measured By:

- Days to Start = 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 = 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.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.
Total Number of Corrective Maintenance Workorders	104	126	173	306	200
Days to Start	3.02	2.00	2.75	3.60	3.80
Days to Complete	6.79	6.12	5.83	6.75	3.90

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

Goal: VI

Service Type: Essential/Management

Measured By: The percentage of billable labor hours charged to an administrative function is less than 15% of total billable labor hours.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.
Average % of Labor Charged to Admin Functions	13.40%	17.63%	10.60%	14.49%	14.70%

Facilities Maintenance, continued

- **Travel hours by technician**

Goal: VI

Service Type: Essential

Measured By: An average travel time charge of less than 20 hours per month for each Facility Technician/Utility Worker.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Est.
Average Travel Hours per Month by Technicians	20.08	22.93	21.69	19.52	23.13

- **Maintain Core/Essential Service procedures above 67% of total services provided.**

Goal: VI

Service Type: Core/Managerial

Measured By: Percent of work order completed by type:

- Core - 50%
- Essential - 17%
- Customer Service - 33%

2007-08 Key Objectives for Change Strategies

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

Goal: VI

Service Type: Management/Essential Services

Key Tasks

- Establishing benchmarks and standards for each facility based on square footage for current energy consumption (Btu/KHz, etc.) levels and costs.
- Identify equipment and appliances for future replacement purchases and budgeted projects that will reduce water and energy consumption at District facilities.
- Completion of vehicle washing areas.
- Establish a District standard design for capturing and diverting the wash water/foam into the sanitary sewer.

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

Goal: VII

Service Type: Management/Essential services

Key Tasks

- Identification of existing systems.
- Identification of Divisional needs.

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

Goal: I

Service Type: Management services

Key Tasks

- Ensure Capital Budget Request in the current and future budget cycles reflect the timing and funding requirements of the Capital Construction Schedule.
- Temporary permits, relocation, set-up, and support of temporary living quarters at stations that will be required to remain operational during construction.
- Installation of tap-out systems and other critical low voltage wiring associated with station operations.
- Complete construction of Station 66.
- Complete construction of the Walnut Street Station.
- Complete the design/development and permitting of Station 58 and begin construction.
- Initiate the design/development phase for Station 56/CBOC.
- Initiate the design/development phase for Station 65 seismic upgrade/remodel project.
- Initiate the design/development phase for Station 59 replacement project.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10582 General Fund						
5002 Salaries & Wages Nonunion	349,709	361,105	338,994	355,802	355,802	355,802
5004 Vacation Taken Nonunion	40,374	28,338	33,527	35,189	35,189	35,189
5006 Sick Taken Nonunion	59,484	14,167				
5008 Personal Leave Taken Nonunion	2,133	1,614				
5010 Comp Taken Nonunion	1,366	1,942				
5015 Vacation Sold	1,413	3,956	3,582	5,639	5,639	5,639
5016 Vacation Sold at Retirement	628					
5021 Deferred Comp Match Nonunion	2,506	2,230	5,605	5,090	5,090	5,090
5121 Overtime Nonunion	3,522	4,741	6,500	6,500	6,500	6,500
5201 PERS Taxes	89,417	90,255	86,228	71,864	71,864	71,864
5203 FICA/MEDI	33,369	30,479	29,201	31,229	31,229	31,229
5206 Worker's Comp	11,390	7,857	8,207	8,777	8,777	8,777
5207 TriMet/Wilsonville Tax	2,780	2,590	2,481	2,653	2,653	2,653
5208 OR Worker's Benefit Fund Tax	218	207	292	293	293	293
5211 Medical Ins Nonunion	65,300	51,284	58,928	73,490	73,490	73,490
5221 Post Retire Ins Nonunion	1,638	3,121	4,200	4,200	4,200	4,200
5230 Dental Ins Nonunion	9,209	7,731	8,263	11,021	11,021	11,021
5240 Life/Disability Insurance	5,203	4,412	4,283	4,414	4,414	4,414
5270 Uniform Allowance	2,190	2,071	2,300	2,300	2,300	2,300
5290 Employee Tuition Reimburse			1,500	1,800	1,800	1,800
5295 Vehicle/Technology Allowance	120					
Total Personnel Services	681,969	618,100	594,091	620,261	620,261	620,261
5300 Office Supplies	1,078	598	1,100	1,100	1,100	1,100
5301 Special Department Supplies	6,893	5,990	6,000	6,000	6,000	6,000
5305 Fire Extinguisher		100	300	300	300	300
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies			25	25	25	25
5321 Fire Fighting Supplies	20	14	85	85	85	85
5330 Noncapital Furniture & Equip	5,899	2,993	3,650	5,900	5,900	5,900
5350 Apparatus Fuel/Lubricants	9,879	12,776	11,500	12,500	12,500	12,500
5361 M&R Bldg/Bldg Equip & Improv	240,829	336,370	408,575	386,276	386,276	386,276
5362 UST Expense			11,300	11,300	11,300	11,300
5363 Vehicle Maintenance	6					
5367 M&R Office Equip			1,000	1,000	1,000	1,000
5413 Consultant Fees	15,622	2,515	26,000	26,000	26,000	26,000
5415 Printing	354	704	500	3,100	3,100	3,100
5417 Temporary Services	982		3,000	3,000	3,000	3,000
5430 Telephone	5,276					
5432 Natural Gas	622	897	650	800	800	800
5433 Electricity	1,483	1,572	2,000	2,300	2,300	2,300
5434 Water/Sewer	68	39	60	100	100	100
5436 Garbage		42	65	200	200	200
5450 Rental of Equip	620	1,679	2,100	2,800	2,800	2,800
5461 External Training	1,418	1,280	7,000	7,000	7,000	7,000
5462 Travel and Per Diem	2,960	1,084	4,000	4,000	4,000	4,000

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5484 Postage, UPS & Shipping		77		200	200	200
5500 Dues & Subscrip	115	507	500	600	600	600
5570 Misc Business Exp	479	372	750	750	750	750
Total Materials and Services	294,603	369,609	490,210	475,386	475,386	475,386
Total General Fund	976,572	987,709	1,084,301	1,095,647	1,095,647	1,095,647
22582 Capital Improvement Fund						
5630 Office Equip & Furn		7,954				
5635 Building Equipment				19,100	19,100	19,100
5645 Shop Equipment			7,200	1,200	1,200	1,200
Total Capital Outlay		7,954	7,200	20,300	20,300	20,300
Total Capital Improvement Fund		7,954	7,200	20,300	20,300	20,300
51582 Property & Building Fund						
5601 Land			1,100,000			
5610 Building & Bldg Improv		70,634	307,500			
Total Capital Outlay		70,634	1,407,500			
Total Property & Building Fund		70,634	1,407,500			
52582 Capital Projects Fund						
5610 Building & Bldg Improv			472,500	428,000	428,000	428,000
Total Capital Outlay			472,500	428,000	428,000	428,000
Total Capital Projects Fund			472,500	428,000	428,000	428,000
Total Facilities Maintenance	976,572	1,066,297	2,971,501	1,543,947	1,543,947	1,543,947

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Location 33

Seal coat and re-stripe the front and rear parking lots.	Protect the existing asphalt and the existing lines have faded with age.	3,900
Install new 30' aluminum flag pole	The existing pole is piece of iron pipe that was fashioned into a flag pole. Flying the flag at half-staff allows the flag to lay on the roof of the front entry.	2,800
Replace the existing storefront door and frame at the front entrance.	The existing door no longer hangs in the frame properly. The existing locking mechanism does not meet current safety standards for egress.	2,650

Location 34

Replace the station's existing broadloom carpeting with the District standard modular carpeting.	The existing carpeting is showing wear patterns and not holding up well.	13,000
Seal coat and re-stripe the front and rear parking lots.	Protect the existing asphalt and the existing lines have faded with age.	3,000

Location 35

Replace existing fluorescent fixtures with energy efficient T8 fixtures in first floor living quarters	The existing fixtures are old and inefficient, the internal components are starting to require excessive maintenance.	3,500
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Location 368

Replace two existing aluminum single pane windows with vinyl double pane windows.	Improve energy efficiency and reduce heat loss in the winter.	850
Professional service to pump the septic tank at the site.	Required to maintain the proper operation of the septic systems.	500

Location 51

Replace carpeting in the bunk rooms, locker room, community room, volunteer office, and Officers quarters with District standard modular carpeting.	The existing carpeting is old and starting to fray and show wear patterns.	7,500
Repair/replace the concrete curb and sidewalk of the driveway to the parking lot.	This is a safety issue. The apparatus cutting the corner of the driveway approach has caused the curb and sidewalk to fail, creating a potential tripping hazard for pedestrians.	3,500
Repair/relaminate the kitchen counter tops.	The existing counter tops are badly chipped and delaminating.	2,000
Install a heat shield around the muffler on the emergency generator.	Safety issued identified during a site safety inspection.	1,800

Location 52

Repair the uneven floors by the doors from the apparatus bay to the living quarters.	The floor has settled creating a tripping hazard.	3,000
Install District standard rubber flooring in the Weight Room.	The existing flooring in the weight room is carpeting.	2,000

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Replace five exterior lights on the rear and south side of the Station.	The housings of the old fixtures are starting to delaminate from exposure.	800
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Install a new exhaust fan for the mens restroom.	The old fan needs to be replaced.	800
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Location 57

Paint the exterior of the apparatus bay and wood shop.	The existing paint is badly weathered and faded.	5,000
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Location 58

Install two additional high pressure tanks on the Cascade system.	This Cascade system is used extensively by the Dive Team. Increasing the storage capacity of the system will help reduce short cycling of the compressor.	1,800
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Location 60

Prep and paint the station's emergency generator.	The paint has weathered and the housing is rusty.	900
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Location 61

Remove and replace the concrete sidewalk along the front apron.	This is the second phase of the project to replace the concrete sidewalk, which has started to break-up along its edges. This is starting to create a potential tripping hazard for citizens accessing the park. Safety issue	8,500
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Prep and paint the propane tank.	The paint has weathered and the tank is rusty.	1,000
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Location 62

Replace the carpeting in the dining room with sheet vinyl.	The carpet is badly stained by spills that can no longer be removed by cleaning carpet.	3,000
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Strip, reseal, and paint the south wall of the station.	Remove effervesce that has developed over the years, which is lifting the paint.	2,000
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Pressure jet all station drain lines.	To relieve on-going issues with the station's drain lines.	1,500
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Trim all of the trees around the station.	The trees have not been trimmed for some time. One was lost in a recent wind storm.	1,000
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Location 64

Remove and replace the damaged asphalt east of the front apron and replace with concrete.	The existing asphalt is badly degraded and needs to be replaced.	8,500
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Install insulation under the floors of the living quarters. Insulate water pipes and install moisture barrier in crawl space.	Improve energy efficiency. The station is drafty in the winter time.	2,500
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Location 67

Annual elevator maintenance, inspection, and testing.	Inspection and testing required by the State.	2,500
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Repair damaged concrete on rear apron	The existing concrete is breaking up in a few areas and needs to be repaired.	2,500
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Location 68

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Install insulation under the floor of the living quarters.	Improve energy efficiency and reduce heat loss in the winter.	2,300
Prep and paint the propane tank.	The paint has weathered and the tank is rusty.	900
Replace the sunken concrete in front of the station.	Safety issued identified during a site safety inspection. Tripping hazard.	750
Annual spraying to control the blackberries along the east property line.	The blackberries keep overtaking the east side of the property.	300

Location 69

Improve the drainage system from under the station and from the retention pond.	The existing drainage system is allowing water to pond under the station, creating a safety and health hazard.	7,250
Install electrical power from emergency panel to the front office and Day Room.	When the station is running on the generator there is no power in the front office and Day Room to support station operations, such as Tele-Staffing.	3,900
Remove one dead tree and stump and trim all other trees.	Help prevent the loss of trees during a wind storm and improve station aesthetics.	750
Professional service to pump all three septic tanks at the site.	Required to maintain the proper operation of the septic system.	500

Location Admin

Monitoring and service contract for the site's access control system.	Service agreement for the monitoring and programming of the access control system.	8,500
Carpet cleaning and maintenance program.	To maintain building aesthetics and prolong carpet life.	4,000
Install District standard modular carpet in the Studio/Control Room.	This is the second phase and will complete the installation of carpet in the Studio.	3,500
Elevator testing and maintenance.	Required by state.	2,500
Install new coax cable for residential TV feed in Walt Peck's office and in the Studio	Requested by Dir. Peck and the Studio.	2,200
Install new coax cable in Training Rooms	Requested by both the Studio and Training to provide TV in Training Room #3 when the rooms are divided.	800

Location Admin Complex

Asphalt replacement/repair in the rear parking lot.	The asphalt is starting to break up and develop potholes. This is the area to the north and east of the Training Pad.	50,000
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Location Facilities

District-wide emergency repairs.	For unforeseen emergency repairs of District facilities and equipment.	47,000
All Stations, North Division, and Support Services carpet cleaning using the "dry" cleaning process.	To prolong the carpet life of our facilities and maintain facility aesthetics.	16,900

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Annual generator full load testing and preventive maintenance contract and repairs for all District emergency generators.	To insure proper preventive maintenance and operation of the emergency generators.	15,000
Install new RG6 coax cable between Station 62 and the Supply Building and the Shop building.	The existing cable is inadequate, resulting in poor picture quality for the residential service.	7,200
Testing of potable water wells at Stations 57 and 63.	To insure potable water quality at these facilities.	1,000

Location North Div.

Monitoring and service contract for the site's access control system.	Service agreement for the monitoring and programming of the access control system.	3,600
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Location Shop

Monitoring and service contract for the building's access control system.	Service agreement for the monitoring and programming of the access control system.	2,600
Install new coax cables to both residential and District TV signal to the Communication Dept. work area.	To provide TV signal to the area.	2,500
Install access control on the Shop's southeast door.	To allow the Communication Dept. staff access to their area when the building is secure.	1,676
Rebuild the bay lights of the Fleet Maintenance building.	Ongoing program to convert the existing fixtures to metal halide HID.	1,400

Location Supply

Create new offices with additional HVAC and change storage area heating.	To improve working conditions for Supply department staff.	35,000
Add a new exhaust fan in the Cascade compressor room.	Improve ventilation and remove the heat from the Cascade system.	3,000
Monitoring and service contract for the building's access control system.	Service agreement for the monitoring and programming of the access control system.	2,600

Location TC

Install District standard modular carpeting on the second floor (first floor completed in 2006).	The existing carpeting is showing wear patterns and not holding up well.	30,000
Remove and replace the existing main entrance doors with ADA approved doors and operators.	We have made every effort to maintain these doors and have continued to fail, causing security problems at the site.	7,500
Install new doors on furnace rooms 1 and 2.	The existing doors are starting to delaminate.	6,500
Repair/replacement of the site's fire hydrants.	To maintain hydrants that are broken or damaged during Training activities.	5,000
Monitoring and service contract for the site's access control system.	Service Agreement for the monitoring and programming of the access control system.	4,800
Replace the vinyl flooring in the first floor men's restroom of the main building.	The existing flooring is deteriorating with age.	3,800

Facilities Maintenance Account 5361 - MR Building, Building Equipment and Improvements

Maintenance, up-keep, and testing of the site's potable water system (to meet State Health code requirements).	Covers the cost of maintaining the chlorination system, the water softener, and all State mandated testing.	3,000
Install a turn out washer.	Would help expedite cleaning of turn outs during the recruit academies.	1,000
Monitoring and service contract for the site's intrusion control system.	Service agreement for the monitoring and programming of the intrusion control system.	2,500
Professional service to pump all three septic tanks at the site.	Required to maintain the proper operation of the septic systems.	1,500
Professional service to clean the range hood, duct work, and kitchen appliances. The hood and duct cleaning are required by Health and Safety codes.	To maintain the kitchen hood, duct work, and appliances and meet Health and Safety code requirements.	750
Total 10582-5361		<u>386,276</u>