

TUALATIN VALLEY FIRE & RESCUE
FACILITIES MAINTENANCE

Fund10 • Division 50 • Department 50 • Program 582

Program Description

To maintain facilities, manage underground storage tank cleanup and other environmental compliance efforts, supervise design and construction of new facilities, and to perform and supervise minor remodeling work.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$569,872	\$620,109	\$721,632	\$655,711
Materials and Services	296,408	281,729	377,045	465,180
Total Expenditures	\$866,280	\$901,838	\$1,098,677	\$1,120,891

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Support Services Director	0.50	0.50	0.50	0.50
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	7.50	7.50

2005-06 Significant Changes

Personnel services in the 2004-05 budget was revised to reflect the salaries of one technician who was on injury leave and a corresponding replacement technician. The 2005-06 budget reflects estimated wage and benefit increases for budgeted positions as well as funding for continued PERS rate increases.

Consultant fees of \$26,000 in the materials and services budget pay for seismic evaluations of our stations. In account 5413, telephone costs were transferred to the Communications and Technology department in 2005-06 for centralized budget management. Items associated with account 5361, Maintenance and Repair of Buildings, Equipment and Improvements, are detailed on page 341.

Status of 2004-05 Performance Measures

- ▶ Continue Training Center prop and infrastructure improvements. (*Goal III – Maximize the utilization of existing resources.*)

Status:

- **Replacement of the 50 HP Fire Pump Control Panel in the Pump House.**
 - **The installation of a concrete pad under the elevated Roof Venting Prop. This modification makes it easier to pick-up nails and debris after drills. This project included the installation of cantilevered racking to hold the plywood used during the roof venting drills.**
 - **Installation of additional storage bottles on the sites Cascade System. This modification has doubled the storage capacity of the system and will dramatically improve Training’s ability to fill more SCBA bottles faster and not have to wait for the compressor to refill the system. In the past multiple evolutions of larger training drills could be delayed while the cascade compressor was refilling the storage bottles.**
 - **Installation of a new CO monitor on the Cascade System. The new CO monitor is more sensitive, easier to calibrate and to maintain than the old units.**
 - **Installation of a new roof on the Main Building.**
 - **Installation of a new electrical wiring, outlets, switches and lighting upgrades in the Training Tower.**
-

- ▶ Complete evaluations and construction plans for seismic upgrades of Stations 53, 66, 69 and the North Division Office. Develop a project cost estimate priority list and schedule based upon the evaluation. (*Goal III – Maximize the utilization of existing resources.*)

Status: Because of the ongoing delays and uncertainties in the purchase of the property at Progress Station 53, it was dropped from our list of facilities to undergo seismic evaluation. We added Station 65 to our list to be completed during the 04-05 fiscal year. The seismic evaluations for Stations 56, 64, 65, 66 and 69 have been completed. The construction plans and project cost estimates for Stations 64, 65, 66 and 69 are still pending. Our first priority will be to complete the seismic up-grades and renovation of North Wilsonville Station 56.

After that our priorities are Station 66, then 64, 65 and then Station 69. The start and completion of the seismic upgrades at these facilities will be determined by the availability of future funding.

- ▶ Update the Facilities Plan to include a program to identify, evaluate, and establish repair/replacement costs and timelines for all stations with asphalt driveways and older concrete aprons. The heavier weight of the newer apparatus has accelerated the degradation of the District's asphalt driveways and older aprons. Ideally, the majority of the existing driveways would be replaced with concrete. The plan would allow for an organized forecast of the future funding required to complete the needed repairs. *(Goal III – Maximize the utilization of existing resources.)*
 - ▶ **Status: A review and update of the Facility Plan was started back in October of 2004. The revised plan should be completed by June or July of 2005 and the section on the assessment of the condition of our driveways and aprons will be included.**
-

- ▶ Continue to evaluate and modify the “system generated reports”. Continue to use these reports to evaluate our progress toward meeting the Facilities Department goals, objectives and the timely completion of projects. *(Goal III – Maximize the utilization of existing resources.)*

Status: We are continuing to generate and review the following reports.

- **Work Order Efficiency Corrective: This report indicates that during 2004 our “average days to start” corrective work orders was 2.00 days. Our average “days to complete” corrective work orders” was 6.12 days.**
- **Work Order Efficiency Preventive: This report indicates that the department's efficiency for preventive maintenance for calendar year 2004 was 95.9%. This was up from 94.5 the previous year.**
- **Work Order Efficiency Projects: Currently our “Average Days to Complete” budgeted projects stands at 21.1 days, compared to an average of 68.8 days for the previous year.**
- **Administrative Hours Report This report indicates that on average, our Technicians spent approximately 17.63% of our total labor hours on administrative tasks. This was up sharply from the previous years 13.4%. This performance indicator was affected by one employee who was recovering from an on the job injury and was on restricted duty.**

His work restrictions only allowed him to perform administrative type work. The Administrative Hours report tracks hours used for tasks such as contacting vendors and suppliers, filling out work orders, processing of purchase orders and receipts, data entry, exercise and the washing their District Service Trucks.

- **Additional reports track “Travel hours by technician” During 2004 our Facility Technicians averaged 22.93 hours of travel per month. This was up from 20.08 hours for the previous year.**
-

- ▶ 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. (*Goal III – Maximize utilization of existing resources.*)
Status: The Facilities Department has continued to use the reports listed above to track individual performance. In September of 2004 our department hired two new Facilities Technicians. Prior to that, the department had been functioning with only two Facilities Technicians because our other two technicians continued to be on light or restricted duty. Work restrictions limited the type of tasks that they could perform and in one case the technician was only allowed to perform administrative type work. The loss of these two technicians again required the remaining facilities staff to take on additional responsibilities and cover addition facilities. The remaining Facilities Staff has done an outstanding job meeting the needs of the District during these staffing shortages. We will continue to monitor and re-evaluate the reports now that the facilities department is fully staffed.
-

- ▶ Complete the reorganization and renovation of the Noble Warrant Building to improve archive and record storage. The purpose of this objective is to create adequate and secure document and record storage areas for Finance, Human Resources, EMS, and Community Services/Pub Ed. (*Goal III – Maximize utilization of existing resources.*)
Status: The Finance Department, Human Resources and the EMS Office have their own secured storage areas within the facility. This includes the area dedicated to the Toy & Joy Program. Community Services/ Pub Ed also have adequate storage area available to meet their current needs. This “Key Performance Objective” has been completed.
-

- ▶ Complete all budgeted maintenance and repair projects. (*Goal III – Maximize utilization of existing resources.*)
 - ▶ **Status: All of the budgeted projects for the Stations, except for one, are on track to be completed by the end of the 04-05 fiscal year. At Operations request and to better serve the District, the funding to install infrastructure for a Turnout Washer at Station 65 was reallocated to install Turnout Washers at Stations 34 and 64. At Training Division Chief Jones’s request the funding for the project to connect the Jenson Chemical Building prop to the Training Centers potable water system was reallocated and combined with the funding to repair the roof of the Main Building to fund the replacement of the roof. All other budgeted maintenance and repair projects are completed.**
-

Additional 2004-05 Accomplishments

- ▶ Completed the purchase of the property at Progress Station 53. This property was owned by Portland Bureau of Park and Recreation. Because we were working with other government agencies and multiple jurisdictions it has taken the District three years to complete the process giving the District title to the property.
- ▶ The installation of Northwest Natural Gas Service to Station 63. This accomplishment was the result of the unscheduled replacement of the oil fired furnace in the house. The new 98% efficient HVAC unit is gas fired. This will also allow us to run the sites emergency generator with natural gas as the primary fuel. All of the space heating and the water heater for the apparatus bay have been converted to natural gas.
- ▶ Installation of a Turnout Washer at Mountain Road Station 57.
- ▶ Installation of a Turnout Washer at Tualatin Station 34.
- ▶ Installation of a Turnout Washer at Somerset Station 64
- ▶ Installation of Z-Trons in all career Fire Stations. The Z-Trons utilize phone lines from WCCCA to activate the Station Tap-out Systems. Our previous means of activation was through the use of pagers. To maintain redundancy, WCCCA will continue to utilize both the Z-Tron system and the pagers to Tap-out the Stations.

Service Measures

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Projected
Square footage maintained for District Facilities	298,112	285,150	283,230	283,230	281,646
District costs per square foot	\$2.86	\$3.03	\$3.18	\$3.27	\$3.36

2005-06 Performance Measures

- ▶ Continue Training Center prop and infrastructure improvements. Insure that adequate resources and funding are in place to properly maintain and support training activities at the site. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ Complete seismic evaluations and construction plans for seismic upgrades for Stations 34 and 52. Develop project cost estimates based upon evaluations. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ Complete design and development plans for Station 56 seismic structural upgrades and facility renovation project. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ Complete design and development plans for Station 58 replacement project per the annexation agreement. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ Continue to evaluate and modify our “system generated reports”. Continue to use these reports to evaluate our progress toward meeting the Facilities Department goals, objectives and completion of projects. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ 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. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*
- ▶ Complete all budgeted maintenance and repair projects. *(Goal III - Maximize utilization of existing resources, Objective - A. 1.)*

Facilities Maintenance

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10582 General Fund						
5002 Salaries & Wages Nonunion	313,078	346,059	434,830	382,328	382,328	382,328
5004 Vacation Taken Nonunion	27,757	38,551	38,654	37,813	37,813	37,813
5006 Sick Taken Nonunion	38,824	20,331				
5008 Personal Leave Taken Nonunion	1,345	3,889				
5010 Comp Taken Nonunion		24				
5015 Vacation Sold	4,039	885	4,130	4,040	4,040	4,040
5016 Vacation Sold at Retirement	10,463					
5021 Deferred Comp Match Nonunion	3,853	3,409	4,962	3,988	3,988	3,988
5121 Overtime Nonunion	1,654	2,811	4,667	4,800	4,800	4,800
5201 PERS Taxes	58,850	85,246	100,324	97,808	97,808	97,808
5203 FICA/MEDI	29,626	30,347	37,274	33,122	33,122	33,122
5206 Worker's Comp	6,529	10,253	12,475	9,309	9,309	9,309
5207 TriMet/Wilsonville Tax	2,333	2,576	3,021	2,684	2,684	2,684
5208 OR Worker's Benefit Fund Tax		66		3,100	3,100	3,100
5211 Medical Ins Nonunion	49,749	55,128	62,572	58,102	58,102	58,102
5221 Post Retire Ins Nonunion	2,100	2,062	2,350	2,100	2,100	2,100
5230 Dental Ins Nonunion	9,435	8,524	8,679	7,820	7,820	7,820
5240 Life/Disability Insurance	5,308	4,926	5,394	4,897	4,897	4,897
5270 Uniform Allowance	2,119	1,902	2,300	2,300	2,300	2,300
5290 Employee Tuition Reimburse	50			1,500	1,500	1,500
5295 Vehicle/Technology Allowance	2,760	3,120				
Total Personnel Services	569,872	620,109	721,632	655,711	655,711	655,711
5300 Office Supplies	1,204	454	1,100	1,100	1,100	1,100
5301 Special Department Supplies	5,384	5,691	8,000	6,000	6,000	6,000
5305 Fire Extinguisher	250		300	300	300	300
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies		3				
5321 Fire Fighting Supplies	12	36	85	85	85	85
5330 Noncapital Furniture & Equip	4,196	1,560	4,150	2,380	2,380	2,380
5340 Software Expense/Upgrades			500			
5350 Apparatus Fuel/Lubricants	6,922	6,673	8,100	8,300	8,300	8,300
5361 M&R Bldg/Bldg Equip & Improv	247,934	248,760	291,375	390,425	390,425	390,425
5362 UST Expense	367	2,879	11,300	11,300	11,300	11,300
5367 M&R Office Equip			1,000	1,000	1,000	1,000
5413 Consultant Fees	19,212	4,313	26,000	26,000	26,000	26,000
5415 Printing	1,232	185	500	500	500	500
5417 Temporary Services		555	3,000	3,000	3,000	3,000
5430 Telephone	4,650	5,654	5,300			
5432 Natural Gas	457	568	350	580	580	580
5433 Electricity	1,593	1,445	2,000	2,000	2,000	2,000
5434 Water/Sewer	29	34	85	60	60	60
5435 Sewer	4					
5436 Garbage	50		50	50	50	50
5450 Rental of Equip	2,211	957	2,100	2,100	2,100	2,100

Facilities Maintenance

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5461 External Training	139	1,450	9,000	7,000	7,000	7,000
5462 Travel and Per Diem		240	2,000	2,000	2,000	2,000
5500 Dues & Subscrip	100		200	200	200	200
5570 Misc Business Exp	462	272	500	750	750	750
Total Materials and Services	296,408	281,729	377,045	465,180	465,180	465,180
Total General Fund	866,280	901,838	1,098,677	1,120,891	1,120,891	1,120,891
22582 Capital Improvement Fund						
5630 Office Equip & Furn				7,600	7,600	7,600
5660 Computer Equip	4,294					
Total Capital Outlay	4,294			7,600	7,600	7,600
Total Capital Improvement Fund	4,294			7,600	7,600	7,600
51582 Property & Building Fund						
5610 Building & Bldg Improv		31,572		88,500	88,500	88,500
Total Capital Outlay		31,572		88,500	88,500	88,500
Total Property & Building Fund		31,572		88,500	88,500	88,500
Total Facilities Maintenance	870,574	933,410	1,098,677	1,216,991	1,216,991	1,216,991