

TUALATIN VALLEY FIRE & RESCUE
FACILITIES MAINTENANCE

Fund10 • Division 70 • Department 52 • 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	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$620,109	\$681,969	\$654,430	\$594,091
Materials and Services	281,729	294,603	465,180	490,210
Total Expenditures	\$901,838	\$976,572	\$1,119,610	\$1,084,301

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Support Services Director	0.50	0.50	0.50	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
Administrative Specialist	1.00	1.00	1.00	1.00
Total FTE	7.50	7.50	7.50	7.00

2006-07 Significant Changes

Personnel services in the 2006-07 budget was revised to reflect the transfer of the Director to the new Logistics Administration department. The 2006-07 budget reflects estimated wage and benefit increases for budgeted positions.

Consultant fees of \$26,000 in the materials and services budget pay for seismic evaluations of our stations. Items associated with account 5361, Maintenance and Repair of Buildings, Equipment and Improvements, are detailed on page 338.

Service Measures

	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Projected
Square footage maintained for District Facilities	283,230	283,230	281,646	285,896
District costs per square foot	\$3.18	\$3.45	\$3.98	TBD

Status of 2005-06 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. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)

Status:

- Replaced diesel fire pump control panel in the pump house.
- Approved SCBA bottle filling station for the Cascade System installed. The new filling station allows personnel to safely fill three SCBA bottles simultaneously.
- Completion of the first phase of the replacement and or overlay of the site's asphalt roads. The weight of our apparatus has caused excessive degradation of the site's roads. The first phase of this multi-phased project specifically addressed those areas of the site's asphalt roads that were the most damaged.
- Installed 500 gallon propane tank and propane fired space heaters for the apparatus bay of the Shop Building.
- Replaced approximately 200 feet of the site's old plastic water main with ductile iron pipe. This section of plastic pipe ruptured during training activities as the result of a water hammer. The installation of the ductile iron pipe included the installation of one new fire hydrant for training purposes.

-
- ▶ 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.*)

Status: The design drawings for these facilities have been forwarded to our structural engineering firm and are undergoing seismic evaluations.

- ▶ 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.*)

Status: The design and development plans for this facility are on hold pending a decision on this facility's ability to meet the District's future needs; and for the potential redevelopment of this site to meet the District's long-term needs for additional office space.

- ▶ Complete design and development plans for Station 58 replacement project per the annexation agreement. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)

Status: Due to the site's location and its relationship to the highway and highway access, the design and development plans for this facility are on hold pending a final decision regarding the station's final configuration and/or location, and its ability to meet the District's response time goals.

- ▶ 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.*)

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

- **Work Order Efficiency Corrective:**
This report indicates that during 2005, our "average days to start" corrective work orders was 2.75 days. This indicator was up from 2.00 in 2004. Our average "days to complete" Corrective Work Orders" was 5.83 days. This indicator was down from 6.12 days in 2004. Our technicians responded to a total of 1,359 Corrective Work Order requests in 2005. The total number of Corrective Work Order requests was up from 1,120 requests in 2004.
- **Work Order Efficiency Preventive:**

This report indicates that the department's efficiency for preventive maintenance for calendar year 2005 was 94.6%. This indicator was down from 95.9 the previous year.

- **Work Order Efficiency Projects:**

Currently, our "Average Days to Complete" budgeted projects stands at 39.6 days, compared to an average of 45.0 days for the previous year.

- **Administrative Hours Report:**

This report indicates that on average, our technicians spent approximately 10.6% of their total labor hours on administrative tasks. This was down sharply from the previous years 17.63%. This performance indicator was affected significantly in the previous year 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 2005, our Facility Technicians averaged 21.69 hours of travel per month. This was down slightly from an average of 22.93 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, Objective - A. 1.*)

Status: The Facilities Maintenance Department has continued to use the following reports to track individual productivity and performance: Individual Work Order Efficiency for Preventive Maintenance, Work Order Efficiency for Corrective Maintenance, Day to Start and Days to Complete, and Individual Administrative Hours. In addition we track Travel Hours by individual technician.

- ▶ Complete all budgeted maintenance and repair projects. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
Status: With the exception of budgeted projects that have been canceled, the Facilities Department is on track to have all of the remaining budgeted projects completed by the end of the current fiscal year.

Additional 2005-06 Accomplishments

- ▶ Responded to two major incidents in the District within an eight day period. The first was the Administration boiler incident, which resulted in significant damage. Facilities Maintenance personnel coordinated the clean-up and structural repairs to the building. In addition, they provided temporary heat to the facility for three weeks while the existing boiler and the associated plumbing were removed and the new boiler was installed and brought into service. The second incident was the backing accident at Station 56, which did significant damage to one of the overhead door openings in the apparatus bay. Facilities Maintenance personnel completed emergency repairs to the west bay overhead door, which allowed the crews to continue to respond out of the front of the station. They coordinated the clean-up and construction of a temporary wall in front of the damaged door, which allowed for station security during the structural repairs. Staff also completed repairs to the apparatus bay heating system, which was damaged during the incident, and supervised the structural repairs to the building.
- ▶ Installed a small cascade system in the Shop that allows our technician to continuously test SCBA packs without having to stop and carry air bottles over to the Supply Building for filling. This has resulted in an estimated 40% increase in the technician's ability to process air packs during testing.
- ▶ Installed additional exterior security lighting on the north and east sides of the Shop Building.

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. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
- ▶ Complete seismic evaluation and construction plans for seismic upgrades at Station 51. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
 - ▶ Complete design, engineering, and architectural plans for Station 56/South Division facility project. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
 - ▶ Complete design, engineering, and architectural plans for the Station 58 replacement project. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
 - ▶ Begin design, engineering, and architectural plans for the Station 59 replacement project. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
 - ▶ Complete design, engineering, architectural plans, and begin construction on Station 66 seismic upgrades and remodeling project. (*Goal III - Maximize utilization of existing resources, Objective - A. 1.*)
 - ▶ Complete design, engineering, and architectural plans for the new Walnut and Gaarde Station. (*Goal II- Reduce the number and severity of emergency incidents, Objective - A.1.*)
 - ▶ In an effort to help protect the environment, install the necessary plumbing and equipment to create vehicle washing areas at existing District facilities. (*Goal III - Maximize utilization of existing resources, Objective - A. 2.*)
 - ▶ 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

Account 5361 - MR Building, Building Equipment and Improvements

Location 33		
Seal coat and re-stripe the front and rear parking lots.	The existing parking stripes have faded with age.	1,000
Location 34		
Replace the next section of existing asphalt driveway with concrete.	The asphalt is degrading from the weight of the apparatus. This will be the second phase of an ongoing multi-phase project to replace the asphalt driveway with concrete.	30,000
Clean HVAC Ducts in living quarters.	Aging ducts require periodic cleaning to improve station air quality.	2,350
Location 35		
Install two new 150 watt HPS light fixtures on the rear of the station to improve parking lot security.	The rear parking lot is poorly lit. The additional fixtures will help improve security where the firefighters park their personal vehicles.	550
Location 358		
Install District standard emergency (911) phone outside station.	Install emergency phone for citizen use.	1,200
Location 359		
Install District standard emergency (911) phone outside station.	Install emergency phone for citizen use.	1,200
Location 51		
Replace existing asphalt driveway with concrete,	Second phase of a multi phase plan to replace the existing asphalt driveway with concrete. The asphalt is continuing to degrading rapidly from the weight of the apparatus.	35,000
Location 52		
Replace the weather seals on all overhead doors in the apparatus bay.	The existing seals are old and deteriorating.	2,000
Clean grout and reseal floor coverings in the kitchen, bathrooms, and the laundry room.	Tile floors are showing their age. Cleaning and resealing will prevent any water from penetrating the grout.	1,000
Location 57		
Extend the extruded concrete curb.	Protect the new driveway from being undermined by runoff.	1,000
Location 58		
Paint exterior/trim of the building.	The existing paint has weathered and the trim paint is peeling.	4,000
Location 59		
Replace shower curtains with glass doors.	To prevent water damage to floor.	900
Location 60		
Seal coat and re-stripe the front and rear parking lots.	Seal coat will help preserve the existing asphalt.	2,300
Prep and paint the exterior trim of the station.	The existing trim paint has weathered and is peeling.	1,800
Location 61		

Account 5361 - MR Building, Building Equipment and Improvements

Remove and replace the concrete sidewalk along the front apron.	The concrete sidewalk has started to break-up along its edges, creating a potential safety hazard for citizens accessing the park.	8,500
Location 62		
Seal bathroom shower tile.	To protect the floor and walls from potential water damage.	2,000
Re-stripe the parking areas on the north side of the station.	The existing parking stripes have faded.	325
Location 63		
Install water filtration and a water softener system to the site's well.	The site's well water quality is poor. There is a large particulate problem in addition to problems with dissolved solids.	3,800
Septic tank pumping.	Required to maintain the proper operation of the septic systems.	500
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 replacing.	8,000
Install UPS system with sub-panel for critical equipment.	The station's critical equipment is not protected by a UPS. Currently, when the emergency generator activates, it causes the station tap-out system to malfunction.	3,500
Replace degrading asphalt in various locations.	The asphalt patches associated with the installation of the cell tower have sunken and need to be repaired.	1,600
Location 65		
Rewire the hallway and bunkroom lighting circuits and courtesy outlets.	Currently, all bunkrooms are controlled by one light switch. This modification will allow for independent control of the bunkroom lights.	2,900
Location 67		
Paint the exterior of the station, including metal beams and supports at Community Room entrance.	Existing paint is beginning to chip and peel.	3,000
Annual elevator maintenance, inspection, and testing.	Inspection and testing required by the State of Oregon.	2,300
Paint driveway curbs and parking lot.	The existing curb makings were installed using foil adhesive back traffic tape. A large section has peeled off the curbs.	2,000
Location 68		
Install District standard vinyl flooring in the kitchen, utility room, and restrooms.	The existing floor covering needs replacement.	2,500
Annual spraying to control the blackberries along the east property line.	Necessary to minimize the growth of the blackberries.	800
Location 69		
Replace station windows with solar bronze thermal glass - Phase II of project.	Improve energy efficiency and reduce heat loss; Phase I completed in 2005-06.	3,700
Paint the apparatus bay.	Maintain station aesthetics.	3,550
Location Admin		
Asphalt replacement/repair.	Asphalt in Administration site rear parking lot.	50,000
Modify roof flashings.	Roof flashings above Administration site entryways need modification to stop roof leaks.	9,900

Account 5361 - MR Building, Building Equipment and Improvements

Replace aging fluorescent light fixtures.	Administration site fluorescent light fixtures need to be replaced with energy efficient T-8 style fixtures.	8,250
Access control system monitoring and service contract.	Administration site	8,000
Replace lunchroom sliding glass doors.	Remove the sliding glass doors of the lunch room and replace with a securable swinging store front door (with sidelite window) and the other sliding door with a permanent window.	7,000
Carpet maintenance.	Carpet cleaning and maintenance at administration site..	3,800
Carpeting installation.	Install District standard modular carpeting in the Studio.	3,500
Location N Div		
Access control system monitoring and service contract.	North Division site.	3,500
Location Shop		
Emergency repairs.	District-wide emergency repairs.	47,000
Carpet cleaning.	Carpet cleaning (dry method) of all stations, North Division, and Support Services sites.	15,500
Generator testing and maintenance contract.	Annual generator full load testing and preventive maintenance contract and repairs for all District emergency generators.	14,000
Install Nederman hose reels.	Install two new Nederman spring-loaded exhaust extraction hose reels with high temperature hoses.	12,200
CorayVac heating system tube replacement.	As needed..	12,000
High temperature hose replacement.	Replace the high temperature hose on the existing Nederman exhaust extraction hose reels.	3,900
Access control system monitoring and service contract.	Shop	2,300
Water testing.	Testing of potable water wells at stations 57 and 63.	1,000
Bay lighting upgrade.	Rebuild the bay lights of the Fleet Maintenance building as units fail.	750
Location Supply		
Asphalt repair.	Asphalt repair should eliminate the water ponding problem at the back door.	3,000
Access control contract.	Monitoring and service contract for the building access control system.	2,300
Modify oxygen filling station.	Oxygen filling station needs modification to meet code.	2,000
Location TC		
Install District standard modular carpeting in the Auditorium and Training Rooms 1, 2, and 3.	The existing carpeting is showing wear patterns and not holding up well.	22,000
Replace the existing intrusion control system (burglar alarm) with a Sonitrol System that can be interfaced with the new access control system.	The District is currently working with two vendors for the site's security systems. Installation of the Sonitrol system would allow Training staff to secure the doors via the intrusion control when meetings or training activities end early.	12,500
Painting of the site's props by outside contractor.	To protect the site's props from weathering.	6,000

Account 5361 - MR Building, Building Equipment and Improvements

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.	4,400
Modify the main gate to improve site security.	The existing gate does not fully secure the site.	4,000
Load testing for the Training Center's fixed anchor points.	Recertification of the Training Center's fixed anchor points used in rope rescue training.	3,000
Monitoring and service contract for the site's intrusion control system.	Service agreement for monitoring and programming of the intrusion control system.	2,500
Maintenance and testing of the site's potable water system.	The chlorination system and water softener must be maintained to meet State Health codes.	2,000
Repair movable room dividers in classrooms.	Several of the dividers have become difficult to move during room set-ups.	1,750
Professional service to pump all three septic tanks at the site.	Required to maintain the proper operation of the septic systems.	1,500
Professional cleaning of the range hood, duct work, and kitchen appliances.	To maintain the kitchen hood, duct work, and appliances, and meet Health and Safety code requirements.	750

Total 10582-5361 408,575

TUALATIN VALLEY FIRE & RESCUE

Facilities Maintenance

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10582 General Fund						
5002 Salaries & Wages Nonunion	346,059	349,709	382,328	338,994	338,994	338,994
5004 Vacation Taken Nonunion	38,551	40,374	37,813	33,527	33,527	33,527
5006 Sick Taken Nonunion	20,331	59,484				
5008 Personal Leave Taken Nonunion	3,889	2,133				
5010 Comp Taken Nonunion	24	1,366				
5015 Vacation Sold	885	1,413	4,040	3,582	3,582	3,582
5016 Vacation Sold at Retirement		628				
5021 Deferred Comp Match Nonunion	3,409	2,506	4,554	5,605	5,605	5,605
5121 Overtime Nonunion	2,811	3,522	4,800	6,500	6,500	6,500
5201 PERS Taxes	85,246	89,417	97,936	86,228	86,228	86,228
5203 FICA/MEDI	30,347	33,369	33,165	29,201	29,201	29,201
5206 Worker's Comp	10,253	11,390	9,321	8,207	8,207	8,207
5207 TriMet/Wilsonville Tax	2,576	2,780	2,688	2,481	2,481	2,481
5208 OR Worker's Benefit Fund Tax	66	218	310	292	292	292
5211 Medical Ins Nonunion	55,128	65,300	58,102	58,928	58,928	58,928
5221 Post Retire Ins Nonunion	2,062	1,638	2,856	4,200	4,200	4,200
5230 Dental Ins Nonunion	8,524	9,209	7,820	8,263	8,263	8,263
5240 Life/Disability Insurance	4,926	5,203	4,897	4,283	4,283	4,283
5270 Uniform Allowance	1,902	2,190	2,300	2,300	2,300	2,300
5290 Employee Tuition Reimburse			1,500	1,500	1,500	1,500
5295 Vehicle/Technology Allowance	3,120	120				
Total Personnel Services	620,109	681,969	654,430	594,091	594,091	594,091
5300 Office Supplies	454	1,078	1,100	1,100	1,100	1,100
5301 Special Department Supplies	5,691	6,893	6,000	6,000	6,000	6,000
5305 Fire Extinguisher			300	300	300	300
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies	3			25	25	25
5321 Fire Fighting Supplies	36	20	85	85	85	85
5330 Noncapital Furniture & Equip	1,560	5,899	2,380	3,650	3,650	3,650
5350 Apparatus Fuel/Lubricants	6,673	9,879	8,300	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	248,760	240,829	390,425	408,575	408,575	408,575
5362 UST Expense	2,879		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	4,313	15,622	26,000	26,000	26,000	26,000
5415 Printing	185	354	500	500	500	500
5417 Temporary Services	555	982	3,000	3,000	3,000	3,000
5430 Telephone	5,654	5,276				
5432 Natural Gas	568	622	580	650	650	650
5433 Electricity	1,445	1,483	2,000	2,000	2,000	2,000

TUALATIN VALLEY FIRE & RESCUE

Facilities Maintenance

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5434 Water/Sewer	34	68	60	60	60	60
5436 Garbage			50	65	65	65
5450 Rental of Equip	957	620	2,100	2,100	2,100	2,100
5461 External Training	1,450	1,418	7,000	7,000	7,000	7,000
5462 Travel and Per Diem	240	2,960	2,000	4,000	4,000	4,000
5500 Dues & Subscrip		115	200	500	500	500
5570 Misc Business Exp	272	479	750	750	750	750
Total Materials and Services	281,729	294,603	465,180	490,210	490,210	490,210
Total General Fund	901,838	976,572	1,119,610	1,084,301	1,084,301	1,084,301
22582 Capital Improvement Fund						
5630 Office Equip & Furn			7,600			
5645 Shop Equipment				7,200	7,200	7,200
Total Capital Outlay			7,600	7,200	7,200	7,200
Total Capital Improvement Fund			7,600	7,200	7,200	7,200
51582 Property & Building Fund						
5601 Land				1,100,000	1,100,000	1,100,000
5610 Building & Bldg Improv	31,572		88,500	307,500	307,500	307,500
Total Capital Outlay	31,572		88,500	1,407,500	1,407,500	1,407,500
Total Property & Building Fund	31,572		88,500	1,407,500	1,407,500	1,407,500
52582 Capital Projects Fund						
5610 Building & Bldg Improv				472,500	472,500	472,500
Total Capital Outlay				472,500	472,500	472,500
Total Capital Projects Fund				472,500	472,500	472,500
Total Facilities Maintenance	933,410	976,572	1,215,710	2,971,501	2,971,501	2,971,501