

Fleet Maintenance

Fund 10 • Division 70 • Department 51 • Program 571

PROGRAM DESCRIPTION

The Fleet Maintenance section of the Logistics Department provides a full range of services for emergency apparatus, light trucks, automobiles, communications equipment, and SCBAs. This department is responsible for delivering preventive and corrective maintenance services, mobile field repair, apparatus specifications, standardized vehicle setup, and computerized maintenance management on Tualatin Valley Fire & Rescue's vehicles. In addition, these services are extended to other fire agencies, including Washington County Fire District No. 2; the cities of Hillsboro, Lake Oswego, Gaston, Depoe Bay, and Cornelius; and the Washington County Consolidated Communication Agency. The maintenance procedures provided are specifically designed in keeping with fire industry standards to preserve the investment in the apparatus and equipment and to ensure the operational capability to respond to emergencies. The Fleet Maintenance section is responsible for the annual testing and certification procedures conducted on fire pumps, SCBAs, aerial devices, lifting equipment, and vehicle emissions.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$804,481	\$784,591	\$1,060,010	\$1,125,383
Materials and Services	565,499	589,401	704,876	766,400
Total Expenditures	\$1,369,980	\$1,373,992	\$1,764,886	\$1,891,783

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	1.00	1.00
Fleet Technician III	5.00	5.00	3.00	3.00
Fleet Technician II	0.00	0.00	3.00	3.00
Fleet Technician I	2.00	2.00	1.00	1.00
Apparatus Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	10.00

2009-10 SIGNIFICANT CHANGES

Personnel Services reflects annual merit and salary range increases. Materials and Services depicts the increasing costs in parts and supplies to maintain the District vehicles. Account 5365, Maintenance and Repair of Firefighting Equipment, was increased to reflect the transfer from Operations of budget responsibility for repair of Holmatro cutters and other extrication tools. Also, included in account 5417, Temporary Services, is administrative help to backfill day-to-day fleet operations during the District ERP implementation.

Fleet Maintenance, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Maintain non-capital fleet maintenance costs at or below established benchmarks.**

Goal(s): VII, VIII
Service Type(s): Mandatory
Measured By:

- Pumpers \$2.50/mile
- Aerial Pumpers \$2.95/mile
- Trucks \$3.10/mile
- Technical Response \$2.50/mile
- C3 Staff \$0.95/mile
- Staff \$0.48/mile

Status or Outcome:

- Pumpers \$2.36/mile
- Aerial Pumpers \$3.01/mile
- Trucks \$5.32/mile
- Technical Response \$1.16/mile
- C3 Staff \$0.43/mile
- Staff \$0.23/mile

- **Monitor and maintain District Average Fuel Economy (DAFA) at or above established benchmarks.**

Goal(s): VII
Service Type(s): Management Essential Services
Measured By:

- Pumpers 4.5 mpg
- Aerial Pumpers 3.5 mpg
- Trucks 3.5 mpg
- Technical Response 4.5 mpg
- C3 Staff 12 mpg
- Staff 20 mpg

Status or Outcome:

- Pumpers 4.35 mpg
- Aerial Pumpers 3.48 mpg
- Trucks 3.18 mpg
- Technical Response 8.08 mpg
- C3 Staff 14.27 mpg
- Staff 18.54 mpg

- **Complete 95% of preventative maintenance services within 30-days of the scheduled date.**

Goal(s): I, VI
Service Type(s): Mandatory
Measured By: The percentage of total preventative maintenance services that are completed within a 30-day window of the scheduled date.

Status or Outcome: 45% of preventative maintenance services were performed within 30-days of their scheduled date. Demand for services is outpacing resource and facility capacity.

Fleet Maintenance, continued

- **Maintain scheduled maintenance procedures above 70% of the total service procedures provided annually.**

Goal(s): I, VI
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled.
Status or Outcome: 82% of all service procedures were scheduled. A greater emphasis is placed on scheduling as workload increases.

- **Capture 80% of non-management labor hours as chargeable.**

Goal(s): VI, VIII
Service Type(s): Management
Measured By: The percentage of the total Fleet non-management resource hours (chargeable) assigned to non-overhead activities.
Status or Outcome: 78% of non-management resource hours were captured as chargeable to fleet functions. 22% of non-management resource hours were recorded as overhead. Distribution as follows:

Administration Activities	5%
Shop Maintenance	4%
Shop Meetings	1%
Technician Training	6%
Scheduling Activities	5%
IMT Response	1%

- **Report program service level totals against established benchmarks:**

Mandatory Services at 60% of program totals
Essential Services at 20% of program totals
Discretionary Services at 5% of program totals
Management Services at 15% of program totals

Goal(s): VI, VII, VIII
Service Type(s): Management
Measured By: The percentage of program services provided by category as defined by the Service Level Objective document.
Status or Outcome: The current Maintenance Management Software lacks the necessary coding needed to easily track this benchmark. Staff believes the new District ERP will better track Service Level by category. By manually reviewing work orders completed in 2008, the following approximate Service Level by Category statistics were calculated with reasonable accuracy:

Mandatory Services	54%
Essential Services	24%
Discretionary Services	3%
Management Services	19%

Fleet Maintenance, continued

- **Place nine pumpers into service within three months of receipt.**

Goal(s): I, VI, VIII
Service Type(s): Essential
Measured By: Successfully placement of the units into service within the specified benchmark.

Status or Outcome: Accomplished

- **Place two trucks into service within two months of receipt.**

Goal(s): I, VI, VIII
Service Type(s): Essential
Measured By: Successfully placement of the units into service within the specified benchmark.

Status or Outcome: Accomplished

STATUS OF 2008-09 CHANGE STRATEGIES

- **Prioritize Sustainable Practices.** Incorporate and prioritize environmental considerations in purchasing decisions.

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: None
Partner(s): Supply, Facilities, all District employees
Status or Outcome: Ongoing and moved to standard practices

- **Capital Bond Project** - Coordinate implementation of bond-funded major apparatus purchases.

Goal(s): I
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: Increased budgetary needs with the development of upgraded and new stations funded by the bond.
Partner(s): Capital Bond Project Team, Finance, Operations, Logistics Administration, Facilities
Status or Outcome: Completed purchase of nine pumpers, two trucks, and two-medic units. Final Bond-related apparatus purchases anticipated in fiscal year 2009-2010.

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

Primary Goal: VII
Budget Impact: Increase Required
Duration: Year 2 of 5
Budget Description: Fleet resource needs may increase as the ERP moves forward.
Partner(s): Finance, Information Technologies, Human Resources, Supply, Facilities, Communications
Status or Outcome: Fleet played an important role in the development of the ERP functional requirements. Fleet anticipates continued involvement in the implementation and business practice development phase of project.

Fleet Maintenance, continued

- **Internship Program** - Evaluate a technician intern partnership program with Portland Community College.

Goal(s): II
Budget Impact: Increase Required
Duration: Year 1 of 2
Budget Description: Nationwide, there is a growing scarcity of technicians entering the mechanical field. This has had an effect on the District's ability to recruit and retain qualified personnel.
Partner(s): Human Resources
Status or Outcome: Moved forward to fiscal year 2009-2010. Time constraints and increased workload made the evaluation of intern partnerships impossible this year.

- **Monitor Fleet Service** - Evaluate fleet service model. Advances in engine controls, and modern lubricants and fuels have lengthened the service interval requirements of District vehicles and apparatus. These changes provide the District with the opportunity to evaluate the program for possible efficiencies. By extending service intervals, the District may potentially keep engine companies in their first due areas, reduce the number of miles driven for service procedures, minimize the number of reserve units, and reduce the environmental footprint.

Goal(s): I, VI, VII
Budget Impact: Increase Required
Duration: Year 1 of 1
Budget Description: Changes to the service intervals would require an increase in the mobile technician program to offset the reduced number of in-shop services and to maintain the same level of customer service.
Partner(s): Operations
Status or Outcome: Continued to fiscal year 2009-10. This Change Strategy will be expanded for fiscal year 2009-10 to include evaluation of increased levels of out-sourced repairs.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Placed two medic units into service.
- Removed thirteen surplus apparatus from service.
- Increased equipment inventories on ten pumper reserves and three truck reserves.

Fleet Maintenance, continued

2009-10 SERVICE MEASURES

Service Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Vehicles Maintained						
Internal Response Vehicles Maintained	106	108	107	110	117	114
Internal Non-Response Vehicles Maintained	72	74	75	76	76	77
External Response Vehicles Maintained	62	70	68	73	91	95
Total Vehicles Maintained	240	252	252	259	284	286

Internal Fleet Miles						
Internal Response Miles	634,386	636,630	518,058	484,595	476,294	595,922
Other Internal Vehicle Miles	307,840	325,170	286,183	303,458	523,956	532,454
Total Internal Fleet Miles	942,226	961,800	804,241	788,053	1,000,250	1,128,376

Maintenance Costs						
Internal Maintenance Costs	\$1,122,031	\$1,144,542	\$1,325,574	\$1,032,437	\$1,382,662	\$1,426,509
External Maintenance Costs	89,231	84,000	150,488	\$103,175	\$115,224	\$133,075
Total Maintenance Costs	\$1,210,749	\$1,228,542	\$1,289,022	\$1,135,612	\$1,497,886	\$1,559,584

- **Maintain non-capital fleet maintenance costs at or below established benchmarks.**

Goal(s): VII, VIII
Service Type(s): Mandatory
Measured By:

- Pumpers \$2.50/mile
- Aerial Pumpers \$3.00/mile
- Trucks \$3.50/mile
- Technical Response \$2.50/mile
- C3 Staff \$0.95/mile
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- **Monitor and maintain District average fuel economy (DAFA) at or above established benchmarks.**

Goal(s): VII
Service Type(s): Management Essential Services
Measured By:

- Pumpers 4.5 mpg
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- Trucks 3.5 mpg
- Technical Response 4.5 mpg
- C3 Staff 12 mpg
- Staff 20 mpg

Fleet Maintenance, continued

- **Report the percentage of preventative maintenance services completed within 30-days of the scheduled date. Benchmark: 70%**

Goal(s): I, VI
Service Type(s): Mandatory
Measured By: The percentage of total preventative maintenance services that are completed within a 30-day window of the scheduled date.

- **Report the percentage of scheduled and non-scheduled maintenance events. Benchmark: 80% for scheduled, 20% for nonscheduled.**

Goal(s): I, VI
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and nonscheduled.

- **Report the percentages of resource allocation against program totals. Benchmark: Chargeable (billable) of 80%; management and on-chargeable (overhead) of 20%.**

Goal(s): VI, VIII
Service Type(s): Management
Measured By: The percentage of the total Fleet resource hours applied to chargeable and non-chargeable program activities.

2009-10 CHANGE STRATEGIES

- **Evaluate the Fleet's service delivery model to gain additional capacity.**

Goal(s): VII and VIII
Budget Impact: Increase
Duration: Year 1 of 3
Budget Description: Internal and external fleet sizes are growing and the demand for services continue to increase. The purpose of this Change Strategy is to discover new ways to increase the delivery model within the confines of fixed human and facility resources. Staff will explore the frequency of service intervals, the expansion of the District's road service program, and outsourcing a larger portion of essential and discretionary services to increase maintenance capacity.
Partner(s): Internal customers, external customers

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

Primary Goal: VII
Budget Impact: Increase Required
Duration: Year 3 of 5
Budget Description: Fleet resource needs may increase as the ERP moves forward.
Partner(s): Finance, Information Technologies, Human Resources, Supply, Facilities, Communications

Fleet Maintenance, continued

- **Internship Program - Evaluate a technician intern partnership program with Portland Community College.**

Goal(s): II
Budget Impact: Increase Required
Duration: Year 1 of 2
Budget Description: Nationwide, there is a growing scarcity of technicians entering the mechanical field. This has had an affect on the District's ability to recruit and retain qualified personnel.
Partner(s): Human Resources

- **Air Management Program – Partner with Operations to conduct a comprehensive review of all facets of the air management program to provide future direction on how to best accomplish this function.**

Goal(s): IV, VII
Budget Impact: Resource Neutral for planning. Increase required to implement anticipated capital replacement.
Duration: Year 2 of 3
Budget Description: Staff time in first and second years
Partner(s): Logistics

- **Partner with Operations to design, plan, and implement the new deployment model.**

Goal(s): I, VII and VIII
Budget Impact: Neutral
Duration: Ongoing
Budget Description: Provide Fleet oversight and technical expertise to Operations for the development, planning, and implementation of the changing deployment model.
Partner(s): Operations, Logistics, Finance

Fleet 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
10571 General Fund						
5002 Salaries & Wages Nonunion	470,021	476,128	595,152	637,498	637,498	637,498
5004 Vacation Taken Nonunion	24,356	27,468	58,612	62,800	62,800	62,800
5006 Sick Taken Nonunion	17,472	12,815				
5008 Personal Leave Taken Nonunion	4,624	3,420				
5010 Comp Taken Nonunion	1,657	1,929				
5015 Vacation Sold	214		12,524	13,419	13,419	13,419
5016 Vacation Sold at Retirement		1,850				
5021 Deferred Comp Match Nonunion	4,645	5,130	19,297	19,189	19,189	19,189
5121 Overtime Nonunion	863	5,562	6,000	6,000	6,000	6,000
5123 Comptime Sold Nonunion		38				
5201 PERS Taxes	112,872	78,998	131,238	140,097	140,097	140,097
5203 FICA/MEDI	38,814	39,582	52,952	56,526	56,526	56,526
5206 Worker's Comp	9,098	9,882	13,186	10,382	10,382	10,382
5207 TriMet/Wilsonville Tax	3,283	3,400	4,581	4,964	4,964	4,964
5208 OR Worker's Benefit Fund Tax	260	241	354	354	354	354
5211 Medical Ins Nonunion	88,989	88,702	124,876	133,916	133,916	133,916
5221 Post Retire Ins Nonunion	5,378	6,810	9,000	9,000	9,000	9,000
5230 Dental Ins Nonunion	13,379	13,285	18,238	18,238	18,238	18,238
5240 Life/Disability Insurance	5,884	6,224	10,000	10,000	10,000	10,000
5270 Uniform Allowance	1,998	2,757	3,000	3,000	3,000	3,000
5290 Employee Tuition Reimburse	674	370	1,000			
Total Personnel Services	804,481	784,591	1,060,010	1,125,383	1,125,383	1,125,383
5300 Office Supplies	1,665	1,874	1,800	1,500	1,500	1,500
5301 Special Department Supplies	24,650	16,307	19,350	15,450	15,450	15,450
5302 Training Supplies	89	396	400	400	400	400
5305 Fire Extinguisher	94		100	100	100	100
5320 EMS Supplies	173	25				
5321 Fire Fighting Supplies	794	70		10,000	10,000	10,000
5330 Noncapital Furniture & Equip	550	1,291	2,000	1,100	1,100	1,100
5350 Apparatus Fuel/Lubricants	10,221	8,422	17,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	8,296	6,920	11,015	4,000	4,000	4,000
5363 Vehicle Maintenance	432,478	445,268	501,258	534,120	534,120	534,120
5364 M&R Fire Communic Equip	8,694					
5365 M&R Firefight Equip	32,718	58,695	86,040	97,930	97,930	97,930
5367 M&R Office Equip	2,088	2,504	3,500	3,500	3,500	3,500
5414 Other Professional Services				500	500	500
5415 Printing	469	371	200	200	200	200
5417 Temporary Services	590		19,463	46,800	46,800	46,800
5432 Natural Gas	9,509	9,691	5,000	2,500	2,500	2,500
5433 Electricity	15,560	15,452	16,000	14,200	14,200	14,200
5434 Water/Sewer	843	883	1,000	1,000	1,000	1,000
5436 Garbage	1,392	1,399	1,600	1,600	1,600	1,600
5450 Rental of Equip			250			
5461 External Training	4,351	5,198	5,400	5,000	5,000	5,000
5462 Travel and Per Diem	1,377	3,206	4,500	1,500	1,500	1,500
5484 Postage, UPS & Shipping	1,054	1,126	500			
5500 Dues & Subscrip	324	210				
5502 EMS Certification		480				
5570 Misc Business Exp	153	75	300	300	300	300
5572 Advertis/Public Notice	499	1,756	500	200	200	200
5573 Inventory Over/Short/Obsolete			500	500	500	500
5575 Laundry/Repair Expense	6,868	7,782	7,200	9,000	9,000	9,000

Fleet 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
Total Materials and Services	565,499	589,401	704,876	766,400	766,400	766,400
Total General Fund	1,369,980	1,373,992	1,764,886	1,891,783	1,891,783	1,891,783
