

Fleet Maintenance

Fund 10 • Directorate 02 • Division 70 • Department 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 and 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, and Cornelius; and the Washington County Consolidated Communications Agency. Beginning in 2011-12, the District will also provide contracted services to Clackamas County Fire District No. 1. 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

Revenues	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Charges for Services	\$92,684	\$43,462	\$157,500	\$653,149
Miscellaneous Revenue	10	5,401		
Total Revenues	\$92,694	\$48,863	\$157,500	\$653,149

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$848,632	\$916,678	\$1,302,627	\$1,564,383
Materials and Services	611,364	616,846	654,065	760,409
Total Expenditures	\$1,459,996	\$1,533,524	\$1,956,692	\$2,324,792

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	1.00	2.00
Fleet Technician	6.00	6.00	7.00	9.00
Fleet Parts & Small Eng. Tech.	1.00	1.00	1.00	1.00
Response & Emer. Equip. Tech	0.00	0.00	0.00	1.00
Apparatus Assistant	1.00	1.00	1.00	1.25
Total Full-Time Equivalents (FTE)	10.00	10.00	11.00	15.25

2011-12 SIGNIFICANT CHANGES

Personnel Services reflects anticipated costs from an Intergovernmental Agreement (IGA) to provide outside services to Clackamas County Fire District #1 (CCFD#1) beginning July 1, 2011. Due to the large size of the CCFD#1 fleet, the District is budgeting for the addition of 3.25 FTEs. It is expected that the revenues associated with this agreement will fund these positions and associated costs to provide the services. In addition, the Response and Emergency Equipment Technician was transferred from the Logistics Administration budget.

Materials and Services depicts the increasing costs in parts and supplies to maintain the District vehicles and SCBA equipment. In addition, the costs of outfitting two Water Tenders and one Light Brush Rig are reflected in this budget, as well as the anticipated costs associated with servicing CCFD#1.

Fleet Maintenance, continued

STATUS OF 2010-11 SERVICE MEASURES

- **Maintain non-capital fleet maintenance costs at or below established benchmarks** - Averages based upon 8,765 hours per year (see new Change Strategies).

Goal(s): VII
Service Type(s): Mandatory
Measured By: Benchmarks:

- Pumpers \$3.45/hour
- Aerial Pumpers \$4.50/hour
- Trucks \$4.75/hour
- C3 Staff \$0.18/hour
- Staff \$0.22/hour

Status or Outcome:

- Pumpers \$2.41/hour
 - Aerial Pumpers \$4.25/hour
 - Trucks \$2.65/hour
 - C3 Staff \$0.49/hour
 - Staff \$.019/hour
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- Pumpers \$5.43/mile
 - Aerial Pumpers \$4.28/mile
 - Trucks \$6.22/mile
 - C3 Staff \$0.57/mile
 - Staff \$0.52/mile

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

Goal(s): 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: 80% of preventative maintenance services were performed with 30 days of their scheduled date.

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

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

Status or Outcome: 88% of resource hours were recorded as chargeable time to Fleet functions. 12% of resource hours were recorded as non-chargeable overhead. Distribution as follows:

Administrative Activities	1%
Shop Maintenance	3%
Shop Meetings	1%
Technician Training	3%
Scheduling Activities	4%

Fleet Maintenance, continued

STATUS OF 2010-11 SERVICE MEASURES, CONTINUED

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

Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and nonscheduled.
Status or Outcome: 90% of maintenance events were scheduled; 10% were non-scheduled.

STATUS OF 2010-11 CHANGE STRATEGIES

- **Evaluate Fleet's internal service delivery model** to gain additional capacity. Evaluate a more aggressive field service delivery model to accommodate growth within the District.

Goal(s)/Call(s) for Action: VII
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: Internal fleet sizes are growing and the demand for services continues 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, along with the expansion of the District's road service program to increase maintenance capacity.
Partner(s): Integrated Operations
Status or Outcome: Fleet continues to evaluate and redefine service intervals based on redeployment strategies and fleet service needs. This strategy, along with the addition of a second Field Service Technician, has increased field service maintenance capacity and allowed apparatus to remain in their stations while routine repairs are completed. In addition, it has resulted in increased maintenance capacity on the road and the ability to keep apparatus in their first due areas for many repairs.

- **Evaluate Fleet's external service delivery model** to gain additional capacity for future support of outside agencies. Develop a mobile service delivery model to accommodate serviceability over extended geographical locations.

Goal(s)/Call(s) for Action: VI/D, VIIA
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: External fleet sizes are growing and the demand for servicing additional outside agencies continues to increase. Fleet will evaluate new mobile service delivery models that will increase services to a larger geographic region.
Partner(s): External agencies, Finance
Status or Outcome: Fleet's active approach of developing a field service model for outside agencies has resulted in service repairs made at external agency station locations; thus, keeping outside agency apparatus in their first due locations and freeing shop space to accommodate complex repairs that cannot be completed in the field.

Fleet Maintenance, continued

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

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

Goal(s)/Call(s) for Action: VI/E
Budget Impact: Resource neutral
Duration: Year 4 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: Logistics Division successfully developed and implemented a global work order and asset tracking system with common activities and criteria that allows for consistent tracking and reporting throughout the District.

- **Implement the new Respiratory Protection Program** (formerly known as the Air Management Program) developed by EMS/Health/Wellness.

Goal(s)/Call(s) for Action: IV, VI/D, VII
Budget Impact: Increase required (see EMS/Health/Wellness budget for details)
Duration: Year 3 of 3
Budget Description: This program will be implemented and managed by the Logistics Division.
Partner(s): Finance, Information Technologies, Human Resources, Supply, Facilities, Communications, Integrated Operations
Status or Outcome: The Fleet Maintenance Department has successfully hired a full time employee to support the Respiratory Protection Program for SCBA maintenance, bottle hydro testing/maintenance inspections, mask fit testing, and training. Fleet has also successfully completed an SCBA field service maintenance vehicle for mobile service of the SCBA program utilized by this new FTE. As the implementation of the Respiratory Protection Program moves forward, Fleet continues to work with other Logistics departments and Integrated Operations to develop SOGs and procedures for the new program.

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

Goal(s): I, VII and VIII
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Provide Fleet oversight and technical expertise to Integrated Operations for the development, planning, and implementation of the changing deployment model.
Partner(s): Operations, Logistics, Finance
Status or Outcome: Fleet is continuing to work with Operations on the implementation of the new deployment model to include: Medics, Rehabilitation Units, and SCBA serviceability. Fleet is continuing to develop new apparatus specifications, as well for the changing deployment needs of Integrated Operations. Four Crewmen Water Tenders and Light Brush units are examples of this. Fleet is also developing a new pumper specification that will be lighter and smaller than TVF&R's standard spec.

Fleet Maintenance, continued

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- Convert all apparatus cost statistics from a cost per mile to a cost per hour rate.

Goal(s): VII, VIII
 Budget Impact: Resource neutral
 Duration: Ongoing
 Budget Description: Provide a more accurate tracking system of apparatus maintenance and operational costs.
 Partner(s): Integrated Operations, Logistics, Finance.
 Status or Outcome: Fleet converted all costing statistics to a cost per hour rate, Using a constant denominator (days in a calendar year), provide a more accurate baseline for figuring fleet costs.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Purchased and placed into service two Arrow XT Aerials.
- Purchased and placed into service one Battalion Chief Command vehicle.
- Wrote specifications and purchased two Light/Air Rehab units.
- Successfully implemented the MUNIS work order and inventory module for Fleet.
- Removed from service and surplusd two Saber Pumpers.

2011-12 SERVICE MEASURES

Service Measures	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Projected
Vehicles Maintained					
Internal Response Vehicles Maintained	110	116	116	114	115
Internal Non-Response Vehicles Maintained	76	76	74	74	76
External Response Vehicles Maintained	73	81	37	2	*87
Total Vehicles Maintained	259	273	227	225	278

Internal Fleet Miles					
Internal Response Miles	484,595	452,484	465,713	461,603	465,652
Other Internal Vehicle Miles	303,458	278,926	266,013	263,675	270,801
Total Internal Fleet Miles	788,053	731,410	731,726	725,278	736,453

Maintenance Costs					
Internal Maintenance Costs	\$1,032,437	\$1,431,800	\$1,504,208	\$1,761,022	\$1,685,378
External Maintenance Costs	\$103,175	\$164,978	\$97,211	\$138,900	*\$476,149
Total Maintenance Costs	\$1,135,612	\$1,596,778	\$1,601,419	\$1,899,922	\$2,161,527

* Reflects the inclusion of Clackamas County Fire District #1.

Fleet Maintenance, continued

2011-12 SERVICE MEASURES, CONTINUED

- **Maintain non-capital fleet maintenance costs at or below established benchmarks** - Averages based on 8,765 hours per year.

Goal(s): VII
Service Type(s): Mandatory
Measured By: Benchmarks

- Pumpers \$3.45/hour
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Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total preventative maintenance services completed within a 30-day window of the scheduled date.

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

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

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

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

2011-12 CHANGE STRATEGIES

- **Convert seven All-Steer Pumpers to a conventional rear axle configuration** to allow the units to meet Oregon State Department of Transportation weight regulation laws.

Goal(s)/Call(s) for Action: VI, VII/A, VIII/F
Budget Impact: Increase required
Duration: Year 1 of 4
Budget Description: All-Steer pumper configuration cannot be made to conform to the State of Oregon Department of Transportation guidelines regulating vehicle permits. Fleet's mission is to remove the rear axle and All-Steer components on two All Steer pumper units and replace them with conventional dual rear wheel axles. This procedure will allow the units to meet Oregon State Transportation weight regulation laws and the pumpers can be re-deployed as front line status. Fleet will convert two of the All-Steer units each fiscal year until all seven conversions are completed.
Partner(s): Finance, Integrated Operations

2011-12 CHANGE STRATEGIES, CONTINUED

- **Evaluate Fleet's external service delivery model** to gain additional capacity for future support of outside agencies. Develop an enterprise service delivery model to accommodate serviceability over extended geographical locations.

Goal(s)/Call(s) for Action: VI/D, VII, VIII
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: External fleet sizes are growing and the demand for servicing additional outside agencies continues to increase. Fleet will evaluate new service delivery models that will increase services to a larger geographic region. The goal is to develop a sustainable model moving forward that clearly identifies how services will be provided and delivered to external customers while recovering the full cost of providing services.
Partner(s): External agencies, Finance

- **Implement a comprehensive process comprised of successive steps for defining, designing, budgeting, acquiring, equipping, and placing into service, vehicles and apparatus** that meet fully developed operational needs.

Goal(s)/Call(s) for Action: VI, VII/B, VIII/F
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: The fleet acquisition and deployment concept is a District supported and comprehensive process comprised of successive steps for defining, designing, budgeting, acquiring, equipping and placing into service, vehicles and apparatus that meet fully developed operational needs. This process will be universally applied to all Fleet acquisitions and movements to serve as a required comprehensive approach to fleet vehicle and apparatus purchases and deployments.
Partner(s): Logistics, Integrated Operations, Finance, Training



Fleet Maintenance

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10571 General Fund						
5002 Salaries & Wages Nonunion	511,789	548,487	698,531	889,560	889,560	885,440
5004 Vacation Taken Nonunion	28,172	30,507	69,085	87,475	87,475	87,317
5006 Sick Taken Nonunion	11,179	12,553				
5008 Personal Leave Taken Nonunion	4,203	3,668				
5010 Comp Taken Nonunion	5,926	6,796				
5015 Vacation Sold			14,762	18,691	18,691	18,657
5016 Vacation Sold at Retirement	2,381		32,296			
5021 Deferred Comp Match Nonunion	5,572	6,712	21,109	12,621	12,621	33,956
5121 Overtime Nonunion	4,111	991	8,000	5,000	5,000	5,000
5123 Comp Time Sold Nonunion	244	833				
5201 PERS Taxes	88,269	113,547	168,994	202,264	202,264	194,666
5203 FICA/MEDI	42,499	45,316	64,770	77,521	77,521	77,207
5206 Worker's Comp	10,463	8,507	11,896	18,240	18,240	25,231
5207 TriMet/Wilsonville Tax	3,706	4,010	5,773	7,010	7,010	6,982
5208 OR Worker's Benefit Fund Tax	254	256	389	539	539	539
5211 Medical Ins Nonunion	97,633	100,091	160,128	175,911	175,911	175,911
5221 Post Retire Ins Nonunion	8,975	10,350	9,900	11,700	11,700	11,700
5230 Dental Ins Nonunion	13,958	14,293	22,619	25,708	25,708	25,708
5240 Life/Disability Insurance	6,663	7,162	11,000	11,557	11,557	11,557
5270 Uniform Allowance	2,407	2,598	3,375	4,512	4,512	4,512
5290 Employee Tuition Reimburse	228					
Total Personnel Services	848,632	916,678	1,302,627	1,548,309	1,548,309	1,564,383
5300 Office Supplies	1,663	2,285	1,500	1,800	1,800	1,800
5301 Special Department Supplies	16,070	15,712	16,000	18,800	18,800	18,800
5302 Training Supplies	333	147	200	200	200	200
5305 Fire Extinguisher	55	52	100	100	100	100
5320 EMS Supplies	19	45				
5321 Fire Fighting Supplies		739				
5330 Noncapital Furniture & Equip	535	2,218	21,790	23,134	23,134	23,134
5340 Software Expense/Upgrades			1,000			
5350 Apparatus Fuel/Lubricants	5,602	9,864	24,000	32,250	32,250	32,250
5361 M&R Bldg/Bldg Equip & Improv	9,782	8,941	7,000	19,725	19,725	19,725
5363 Vehicle Maintenance	471,157	437,738	511,135	518,155	518,155	518,155
5365 M&R Firefight Equip	59,144	79,238	14,500	99,940	99,940	99,940
5367 M&R Office Equip	2,384	2,700	3,500	3,500	3,500	3,500
5414 Other Professional Services		154				
5415 Printing	444	275	100	100	100	100
5416 Custodial & Bldg Services				6,080	6,080	6,080
5417 Temporary Services	11,640	21,488	23,400			
5432 Natural Gas	3,289	3,524	2,625	3,663	3,663	3,663
5433 Electricity	13,867	16,528	14,910	17,188	17,188	17,188
5434 Water/Sewer	881	1,010	1,050	1,040	1,040	1,040
5436 Garbage	1,392	1,392	1,680	1,434	1,434	1,434
5461 External Training	2,785	2,340	5,000	3,600	3,600	3,600
5462 Travel and Per Diem	420	475	175	300	300	300

Fleet Maintenance

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10571 General Fund						
5484 Postage UPS & Shipping	799	44		500	500	500
5500 Dues & Subscriptions	360					
5570 Misc Business Exp	20	44	200	300	300	300
5572 Advertis/Public Notice		86	200	200	200	200
5573 Inventory Over/Short/Obsolete			500	1,000	1,000	1,000
5575 Laundry/Repair Expense	8,720	9,806	3,500	7,400	7,400	7,400
Total Materials & Services	611,364	616,846	654,065	760,409	760,409	760,409
Total General Fund	1,459,996	1,533,524	1,956,692	2,308,718	2,308,718	2,324,792

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