

Fleet Maintenance

Fund 10 • 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 & 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 Communications 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$784,591	\$848,632	\$1,125,383	\$1,302,627
Materials and Services	589,401	611,360	766,400	654,065
Total Expenditures	\$1,373,992	\$1,459,992	\$1,891,783	\$1,956,692

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 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	5.00	6.00	6.00	7.00
Apparatus Assistant	1.00	1.00	1.00	1.00
Fleet Parts & Small Eng. Tech.	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	10.00	10.00	11.00

2010-11 SIGNIFICANT CHANGES

Personnel Services reflects the addition of a mechanic to support additional workload. It is expected that the revenues associated with this program must fund this position and associated costs to provide the services. 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 2009-10 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 \$3.00/mile
- Trucks \$3.50/mile
- Technical Response \$2.50/mile
- C3 Staff \$0.95/mile
- Staff \$0.48/mile

Status or Outcome:

- Pumpers \$3.41/mile
- Aerial Pumpers \$3.56/mile
- Trucks \$3.61/mile
- Technical Response \$1.69/mile
- C3 Staff \$0.52/mile
- Staff \$0.50/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 3.6 mpg
- Aerial Pumpers 3.4 mpg
- Trucks 3.3 mpg
- Technical Response 4.3 mpg
- C3 Staff 13.6 mpg
- Staff 20 mpg

- **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.

Status or Outcome: 72% 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

STATUS OF 2009-10 SERVICE MEASURES, CONTINUED

- **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.
Status or Outcome: 90% of maintenance events were scheduled, 10% were 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.
Status or Outcome: 82% of resource hours were recorded as chargeable time to Fleet functions; 18% of resource hours were recorded as non-chargeable overhead. Distribution as follows:

Administration Activities	3%
Shop Maintenance	2%
Shop Meetings	1%
Technician Training	6%
Scheduling Activities	5%
IMT Response	1%

STATUS OF 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
Status or Outcome: Working with apparatus redeployment strategies Fleet was successful in modifying the frequency of apparatus service events to better utilize resource time and availability. Fleet has implemented the use of a second field service truck to expand the District's road service program ability.

Fleet Maintenance, continued

STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

- **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
Status or Outcome: Fleet continues to participate in the implementation of MUNIS, creating a global reporting system that works with all departments at TVF&R.

- **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: Fleet was not able to complete this Change Strategy due to excessive workload and time constraints. This strategy will not continue into FY10/11 document.

- **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
Status or Outcome: Fleet is continuing to work with Integrated Operations to consolidate the SCBA program into a service model under one department. This ongoing program will incorporate Maintenance/Training, Policy/Audit, Stationary and Mobile Air Management capabilities.

- **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): Integrated Operations, Logistics, Finance
Status or Outcome: Fleet is continuing to work with Operations on the implementation of the new deployment model to include: CARs, Medics, Rehab Units and SCBA serviceability.

Fleet Maintenance, continued

ADDITIONAL 2009-10 ACCOMPLISHMENTS

- Purchased and placed into service three-PUC Pumpers.
- Purchased and placed into service one-Medic Unit.
- Purchased and placed into service four-Cars.
- Implemented a second fleet mobile service truck for rapid response of apparatus maintenance issues; thereby, keeping apparatus in their first due locations.
- Removed from service and surplus the following equipment:
 - Three- Brush units
 - Three- Rescue units
 - One- 75ft. aerial unit
 - Four- Arrow EX Pumpers

2010-11 SERVICE MEASURES

Service Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Vehicles Maintained						
Internal Response Vehicles Maintained	108	107	110	116	114	116
Internal Non-Response Vehicles Maintained	74	75	76	76	74	76
External Response Vehicles Maintained	70	68	73	81	26	38
Total Vehicles Maintained	252	250	259	273	214	230

Internal Fleet Miles						
Internal Response Miles	636,630	518,058	484,595	452,484	441,000	445,000
Other Internal Vehicle Miles	325,170	286,183	303,458	278,926	300,000	320,000
Total Internal Fleet Miles	961,800	804,241	788,053	731,410	741,000	765,000

Maintenance Costs						
Internal Maintenance Costs	\$1,144,542	\$1,325,574	\$1,032,437	\$1,431,800	\$1,426,509	\$1,615,652
External Maintenance Costs	84,000	150,488	103,175	164,978	133,075	146,382
Total Maintenance Costs	\$1,228,542	\$1,476,062	\$1,135,612	\$1,596,778	\$1,559,584	\$1,762,034

Fleet Maintenance, continued

2010-11 SERVICE MEASURES, CONTINUED

- **Maintain non-capital fleet maintenance costs at or below established benchmarks.** Averages based upon 8765* hours per year.

Goal(s):	VII, VIII
Service Type(s):	Mandatory
Measured By:	Benchmarks
	• Pumpers \$3.45/hour
	• Aerial Pumpers \$4.50/hour
	• Trucks \$4.75/hour
	• Technical Response \$2.00/hour
	• C3 Staff \$0.18/hour
	• Staff \$0.22/hour

* See new Change Strategies

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

- **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.

2010-11 CHANGE STRATEGIES

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

Goal(s): VII, VIII
Budget Impact: Increase Required
Duration: Year 2 of 3
Budget Description: Internal 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, along with the expansion of the District's road service program to increase maintenance capacity.
Partner(s): Integrated Operations

- **Evaluate the 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): VII, VIII
Budget Impact: Increase Required
Duration: Year 1 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

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

Goal(s): VII
Budget Impact: Increase Required
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

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

Goal(s): IV, 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

Fleet Maintenance, continued

2010-11 CHANGE STRATEGIES, CONTINUED

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

Goal(s): I, VII, VIII
Budget Impact: 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): Integrated Operations, Logistics, Finance

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

Goal(s): VII, VIII
Budget Impact: Neutral
Duration: Ongoing
Budget Description: Provide a more accurate tracking system of apparatus maintenance and operational costs.
Partner(s): Integrated Operations, Logistics, Finance



Fleet Maintenance

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10571 General Fund						
5002 Salaries & Wages Nonunion	476,128	511,789	637,498	698,531	698,531	698,531
5004 Vacation Taken Nonunion	27,468	28,172	62,800	69,085	69,085	69,085
5006 Sick Taken Nonunion	12,815	11,179				
5008 Personal Leave Taken Nonunion	3,420	4,203				
5010 Comp Taken Nonunion	1,929	5,926				
5015 Vacation Sold			13,419	14,762	14,762	14,762
5016 Vacation Sold at Retirement	1,850	2,381		32,296	32,296	32,296
5021 Deferred Comp Match Nonunion	5,130	5,572	19,189	21,109	21,109	21,109
5121 Overtime Nonunion	5,562	4,111	6,000	8,000	8,000	8,000
5123 Comptime Sold Nonunion	38	244				
5201 PERS Taxes	78,998	88,269	140,097	168,994	168,994	168,994
5203 FICA/MEDI	39,582	42,499	56,526	64,770	64,770	64,770
5206 Worker's Comp	9,882	10,463	10,382	11,896	11,896	11,896
5207 TriMet/Wilsonville Tax	3,400	3,706	4,964	5,773	5,773	5,773
5208 OR Worker's Benefit Fund Tax	241	254	354	389	389	389
5211 Medical Ins Nonunion	88,702	97,633	133,916	160,128	160,128	160,128
5221 Post Retire Ins Nonunion	6,810	8,975	9,000	9,900	9,900	9,900
5230 Dental Ins Nonunion	13,285	13,958	18,238	22,619	22,619	22,619
5240 Life/Disability Insurance	6,224	6,663	10,000	11,000	11,000	11,000
5270 Uniform Allowance	2,757	2,407	3,000	3,375	3,375	3,375
5290 Employee Tuition Reimburse	370	228				
Total Personnel Services	784,591	848,632	1,125,383	1,302,627	1,302,627	1,302,627
5300 Office Supplies	1,874	1,663	1,500	1,500	1,500	1,500
5301 Special Department Supplies	16,307	16,070	15,450	16,000	16,000	16,000
5302 Training Supplies	396	333	400	200	200	200
5305 Fire Extinguisher		54	100	100	100	100
5320 EMS Supplies	25	19				
5321 Fire Fighting Supplies	70		10,000			
5330 Noncapital Furniture & Equip	1,291	535	1,100	21,790	21,790	21,790
5340 Software Expense/Upgrades				1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants	8,422	5,602	15,000	24,000	24,000	24,000
5361 M&R Bldg/Bldg Equip & Improv	6,920	9,782	4,000	7,000	7,000	7,000
5363 Vehicle Maintenance	445,268	471,157	534,120	511,135	511,135	511,135
5365 M&R Firefight Equip	58,695	59,144	97,930	14,500	14,500	14,500
5367 M&R Office Equip	2,504	2,384	3,500	3,500	3,500	3,500
5414 Other Professional Services			500			
5415 Printing	371	444	200	100	100	100
5417 Temporary Services		11,640	46,800	23,400	23,400	23,400
5432 Natural Gas	9,691	3,289	2,500	2,625	2,625	2,625
5433 Electricity	15,452	13,867	14,200	14,910	14,910	14,910
5434 Water/Sewer	883	881	1,000	1,050	1,050	1,050
5436 Garbage	1,399	1,392	1,600	1,680	1,680	1,680
5461 External Training	5,198	2,785	5,000	5,000	5,000	5,000
5462 Travel and Per Diem	3,206	420	1,500	175	175	175
5484 Postage, UPS & Shipping	1,126	799				
5500 Dues & Subscrip	210	360				
5502 Certification & Licensing	480					
5570 Misc Business Exp	75	20	300	200	200	200
5572 Advertis/Public Notice	1,756		200	200	200	200
5573 Inventory Over/Short/Obsolete			500	500	500	500

Fleet Maintenance

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
5575 Laundry/Repair Expense	7,782	8,720	9,000	3,500	3,500	3,500
Total Materials and Services	589,401	611,360	766,400	654,065	654,065	654,065
Total General Fund	1,373,992	1,459,992	1,891,783	1,956,692	1,956,692	1,956,692
