

# Fleet Maintenance

Fund10 • Division 70 • Department 51 • Program 571

## Program Description

The Fleet Maintenance section of the Logistics Department provides a full range of services on 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 the vehicles of Tualatin Valley Fire and Rescue. 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	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services \$	754,441	\$ 838,361	\$ 867,476	\$ 867,796
Materials and Services	456,308	573,162	596,410	638,050
<b>Total Expenditures \$</b>	<b>1,210,749</b>	<b>\$ 1,411,523</b>	<b>\$ 1,463,886</b>	<b>\$ 1,505,846</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Support Services Director <sup>(1)</sup>	0.50	0.50	0.00	0.00
Fleet Service 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	5.00	3.00
Fleet Technician II	0.00	0.00	0.00	3.00
Fleet Technician I	2.00	2.00	2.00	1.00
Apparatus Assistant	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>10.50</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>

<sup>(1)</sup> Transferred to Logistics Administration in fiscal year 2006-07.



**Complete all preventative maintenance services within a 20-day variance of scheduled date.** *Variance is 18.24 days.*

**Address all corrective maintenance requests within:**

Maintenance Requests	2006-07	
	Estimated	Actual
Priority 1	48 hours	33 hours
Priority 2	30 days	26 days
Priority 3	120 days	150 days

**Maintain fleet availability above 95%.** *Fleet availability averages 93%.*

**Maintain scheduled maintenance at 70% of all maintenance services provided.** *Less than 3% of services provided were non-scheduled.*

	2005-06 Actual Percentage	2006-07 Actual Percentage	2007-08 Target Percentage
Scheduled Preventative Maintenance	15%	13%	15%
Scheduled Corrective Maintenance	55%	55%	56%
Unscheduled Corrective Maintenance	23%	28%	23%
Warranty Performed	3%	1%	4%
Administrative Functions	4%	3%	2%
Total Work Orders	2,788	3,055	

**Capture 80% of non-management labor hours as chargeable.** *95.37% of non-management labor hours were captured.*

**Maintain inventory dollar variance to less than 3% of total book value and count variance to less than 10% of total parts inventoried.** *Dollar variance was less than 1%; count variance was less than 1%.*

## Fleet Maintenance, continued

### Additional 2006-07 Accomplishments

- Completed 5,323 work orders - 1,090 scheduled maintenance, 1,743 preventative maintenance, and 2,490 corrective maintenance.
- Completed 786 SCBA work orders - 261 scheduled, 305 preventative maintenance, and 220 corrective maintenance.
- Placed one Mobile Command unit into service.
- Placed one replacement Water Tender into service.
- Placed one Battalion response unit into service.
- Placed five code-3 staff vehicles into service.
- Placed one Communications Technician vehicle into service.

### Service Measures

Service Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
<b>Vehicles Maintained</b>					
Internal Response Vehicles Maintained	99**	106	108	108	<b>100</b>
Internal Non-response Vehicles Maintained	90**	72	74	72	<b>74</b>
External Response Vehicles Maintained	55	62	70	71	<b>78</b>
External Non-response Vehicles Maintained	43	0*	0*	0	<b>20</b>
<b>Total Vehicles Maintained</b>	<b>287</b>	<b>240</b>	<b>252</b>	<b>251</b>	<b>272</b>

Internal Fleet Miles					
Internal Response Miles	518,730	634,386	636,630	669,629	<b>760,702</b>
Other Internal Vehicle Miles	274,079	307,840	325,170	311,736	<b>315,262</b>
<b>Total Internal Fleet Miles</b>	<b>792,809</b>	<b>942,226</b>	<b>961,800</b>	<b>981,365</b>	<b>1,075,964</b>

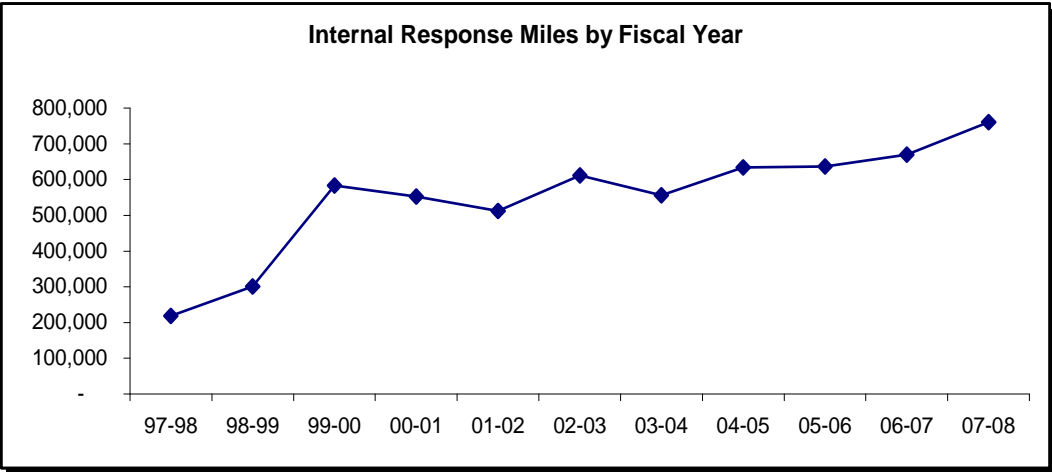
Maintenance Costs					
Internal Maintenance Costs	\$792,467	\$1,122,031	\$1,144,542	\$1,226,706	<b>\$1,521,037</b>
External Maintenance Costs	\$138,305	\$89,231	\$84,000	\$96,783	<b>\$132,634</b>
<b>Total Maintenance Costs</b>	<b>\$930,772</b>	<b>\$1,210,749</b>	<b>\$1,228,542</b>	<b>\$1,323,489</b>	<b>\$1,653,671</b>

\* Loss of CAO, Hillsboro, and WCCCA fleet vehicles

\*\* Loss of Oregon City

Service Measures, continued

Service Measures	2005	2006	2007 Target
<b>Full-Time Equivalents</b>	<b>10.5</b>	<b>10</b>	<b>10</b>
Total FTE Resource Hours	21,840 / 100%	20,800 / 100%	100%
Resource Hours Actual	18,275 / 84%	16,993 / 82%	84%
Core Service Hours	10,003 / 55%	11,653 / 69%	65%
Essential Service Hours	5,434 / 30%	3,599 / 21%	25%
Customer Service Hours	1,011 / 5%	552 / 3%	5%
Managerial Hours	1,827 / 10%	1,189 / 7%	5%



**2007-08 Service Level Objectives**

- **Maintain non-capital fleet maintenance costs at or below:**

*Goal:* VIII

*Service Type:* Core/Management Services

*Measured By:*

▪ Pumpers	\$2.50/mile
▪ Aerial Pumpers	\$2.95/mile
▪ Trucks	\$3.10/mile
▪ Misc. Response	\$0.93/mile
▪ Autos	\$0.48/mile

- **Monitor and maintain District Average Fuel Economy (DAFA) at or above:**

*Goal:* VII

*Service Type:* Management/Essential Services

*Measured By:*

▪ Pumpers	5 mpg
▪ Aerial Pumpers	3.5 mpg
▪ Trucks	3.5 mpg
▪ Misc. Response	15 mpg
▪ Autos	20 mpg

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

*Goal:* VI

*Service Type:* Core/Management Services

*Measured By:* The percentage of the total scheduled maintenance services that are completed within a 30-day window of the scheduled date.

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

*Goal:* VI

*Service Type:* Core/ Management Services

*Measured By:* The percentage of each work order type: scheduled, preventative, corrective, unscheduled corrective, warranty, and administrative, as expressed in a percentage of the total number of work orders completed annually.

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

*Goal:* VI

*Service Type:* Management Services

*Measured By:* The number of Fleet non-management labor hours (chargeable) devoted to core, essential, and customer service activities expressed as a percentage of the total chargeable hours available.

- **Maintain inventory dollar variance to less than 1% of total book value and count variance to less than 1% of total parts inventoried.**

*Goal:* VI

*Service Type:* Management/Essential Services

*Measured By:* Dollar variance of total inventory book value less than 1% and count variance of total inventory part count less than 1%.

## 2007-08 Key Objectives for Change Strategies

- **Incorporate and prioritize environmental considerations in purchasing decisions**

*Goal:* VI

*Service Type:* Management/Essential Services

### Key Tasks

- Improved fuel economy by vehicle class.
- Evaluate the ways to reduce waste products generated through maintenance processes.
- Establish benchmarks for recycling.
- Evaluate the use of alternative fuels.
- Increase the use of office supplies containing recycled content.
- Increase the use of eco-friendly solvent, cleaners, and processes in the Shop.

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

*Goal:* VII

*Service Type:* Management/Essential services

### Key Tasks

- Identification of existing systems
- Identification of Divisional needs

- **Coordinate implementation of bond-funded major capital construction projects**

*Goal:* I

*Service Type:* Management services

### Key Tasks

- Format apparatus specifications to current standards.
- Ensure purchasing readiness in funding cycles.

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10571 General Fund</b>						
5002 Salaries & Wages Nonunion	431,147	473,521	478,695	506,558	506,558	<b>506,558</b>
5004 Vacation Taken Nonunion	31,877	36,395	47,343	50,099	50,099	<b>50,099</b>
5006 Sick Taken Nonunion	12,096	15,938				
5008 Personal Leave Taken Nonunion	3,910	4,366				
5010 Comp Taken Nonunion	117	90				
5015 Vacation Sold	2,348	2,948	5,058	5,352	5,352	<b>5,352</b>
5016 Vacation Sold at Retirement	403					
5021 Deferred Comp Match Nonunion	5,403	5,335	6,234	6,769	6,769	<b>6,769</b>
5121 Overtime Nonunion	6,677	3,489	6,500	5,750	5,750	<b>5,750</b>
5201 PERS Taxes	96,615	113,677	122,851	101,169	101,169	<b>101,169</b>
5203 FICA/MEDI	36,020	39,904	41,603	43,951	43,951	<b>43,951</b>
5206 Worker's Comp	14,968	10,493	11,692	12,352	12,352	<b>12,352</b>
5207 TriMet/Wilsonville Tax	2,995	3,372	3,535	3,734	3,734	<b>3,734</b>
5208 OR Worker's Benefit Fund Tax	284	283	396	396	396	<b>396</b>
5211 Medical Ins Nonunion	79,725	94,263	100,858	94,715	94,715	<b>94,715</b>
5220 Post Retire Ins Union		34				
5221 Post Retire Ins Nonunion	3,297	3,864	6,000	6,000	6,000	<b>6,000</b>
5230 Dental Ins Nonunion	11,098	13,858	14,338	14,127	14,127	<b>14,127</b>
5240 Life/Disability Insurance	5,367	6,306	6,113	6,324	6,324	<b>6,324</b>
5270 Uniform Allowance	2,164	2,537	4,500	4,500	4,500	<b>4,500</b>
5290 Employee Tuition Reimburse	2,290	1,928	6,000	6,000	6,000	<b>6,000</b>
5295 Vehicle/Technology Allowance	5,640	5,760	5,760			
<b>Total Personnel Services</b>	<b>754,441</b>	<b>838,361</b>	<b>867,476</b>	<b>867,796</b>	<b>867,796</b>	<b>867,796</b>
5300 Office Supplies	1,476	1,674	2,000	2,000	2,000	<b>2,000</b>
5301 Special Department Supplies	18,439	23,161	23,515	17,990	17,990	<b>17,990</b>
5302 Training Supplies	165	178	500	375	375	<b>375</b>
5305 Fire Extinguisher		262	100	100	100	<b>100</b>
5320 EMS Supplies	31	268				
5321 Fire Fighting Supplies	8	37				
5330 Noncapital Furniture & Equip	1,168	2,813	500	2,035	2,035	<b>2,035</b>
5340 Software Expense/Upgrades			5,300			
5350 Apparatus Fuel/Lubricants	7,923	9,166	8,000	12,000	12,000	<b>12,000</b>
5361 M&R Bldg/Bldg Equip & Improv	6,724	9,239	10,000	7,000	7,000	<b>7,000</b>
5363 Vehicle Maintenance	330,060	441,833	458,500	496,960	496,960	<b>496,960</b>
5364 M&R Fire Communic Equip	3,908	4,068	7,000			
5365 M&R Firefight Equip	41,692	29,207	32,000	49,100	49,100	<b>49,100</b>
5367 M&R Office Equip	2,539	3,065	3,500	3,500	3,500	<b>3,500</b>
5414 Other Professional Services	2,003					
5415 Printing	211	754	200	200	200	<b>200</b>
5417 Temporary Services	945	1,591	3,840	3,200	3,200	<b>3,200</b>
5430 Telephone	1,933					
5432 Natural Gas	6,554	7,854	6,000	5,500	5,500	<b>5,500</b>
5433 Electricity	13,449	15,110	12,500	16,000	16,000	<b>16,000</b>
5434 Water/Sewer	1,093	978	1,100	1,000	1,000	<b>1,000</b>
5436 Garbage	1,392	1,392	1,400	1,400	1,400	<b>1,400</b>

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5450 Rental of Equip			250	250	250	250
5461 External Training	2,356	5,189	6,700	6,000	6,000	6,000
5462 Travel and Per Diem	4,634	4,918	4,500	4,500	4,500	4,500
5484 Postage, UPS & Shipping	120	856	500	500	500	500
5500 Dues & Subscrip	170	355	30	315	315	315
5570 Misc Business Exp	1,156	518	975	425	425	425
5572 Advertis/Public Notice		938	500	500	500	500
5573 Inventory Over/Short/Obsolete		763	500	500	500	500
5575 Laundry/Repair Expense	6,159	6,975	6,500	6,700	6,700	6,700
<b>Total Materials and Services</b>	<b>456,308</b>	<b>573,162</b>	<b>596,410</b>	<b>638,050</b>	<b>638,050</b>	<b>638,050</b>
<b>Total General Fund</b>	<b>1,210,749</b>	<b>1,411,523</b>	<b>1,463,886</b>	<b>1,505,846</b>	<b>1,505,846</b>	<b>1,505,846</b>
<b>21571 Apparatus Fund</b>						
5615 Vehicles & Apparatus	1,606,151	1,371,351	147,617			
<b>Total Capital Outlay</b>	<b>1,606,151</b>	<b>1,371,351</b>	<b>147,617</b>			
<b>Total Apparatus Fund</b>	<b>1,606,151</b>	<b>1,371,351</b>	<b>147,617</b>			
<b>22571 Capital Improvement Fund</b>						
5615 Vehicles & Apparatus	259,989	288,928	208,000	175,000	175,000	175,000
5620 Firefighting Equip	226,644	220,729	119,000	32,500	32,500	32,500
5645 Shop Equipment	66,149	56,002	37,550	4,000	4,000	4,000
<b>Total Capital Outlay</b>	<b>552,782</b>	<b>565,659</b>	<b>364,550</b>	<b>211,500</b>	<b>211,500</b>	<b>211,500</b>
<b>Total Capital Improvement Fund</b>	<b>552,782</b>	<b>565,659</b>	<b>364,550</b>	<b>211,500</b>	<b>211,500</b>	<b>211,500</b>
<b>52571 Capital Projects Fund</b>						
5615 Vehicles & Apparatus			787,500	2,847,000	2,847,000	2,847,000
<b>Total Capital Outlay</b>			<b>787,500</b>	<b>2,847,000</b>	<b>2,847,000</b>	<b>2,847,000</b>
<b>Total Capital Projects Fund</b>			<b>787,500</b>	<b>2,847,000</b>	<b>2,847,000</b>	<b>2,847,000</b>
<b>Total Fleet Maintenance</b>	<b>3,369,682</b>	<b>3,348,533</b>	<b>2,763,553</b>	<b>4,564,346</b>	<b>4,564,346</b>	<b>4,564,346</b>