

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 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 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$838,361	\$804,481	\$867,796	\$1,060,010
Materials and Services	573,162	565,499	638,050	687,413
Total Expenditures	\$1,411,523	\$1,369,980	\$1,505,846	\$1,747,423

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Support Services Director	0.50	0.00	0.00	0.00
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)	10.50	10.00	10.00	10.00

2008-09 SIGNIFICANT CHANGES

Personnel Services reflects changes in budgeted personnel and benefit costs to top step wages and benefits.

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 Holmotto cutters and other extrication tools.

Fleet Maintenance, continued

SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Vehicles Maintained					
Internal Response Vehicles Maintained	106	108	107	111	113
Internal Non-response Vehicles Maintained	72	74	75	78	78
External Response Vehicles Maintained	62	70	68	68	68
Total Vehicles Maintained	240	252	252	257	259

Internal Fleet Miles					
Internal Response Miles	634,386	636,630	518,058	445,000	485,000
Other Internal Vehicle Miles	307,840	325,170	286,183	359,000	375,000
Total Internal Fleet Miles	942,226	961,800	804,241	804,000	860,000

Maintenance Costs					
Internal Maintenance Costs	\$1,122,031	\$1,144,542	\$1,325,574	\$1,138,200	\$1,172,000
External Maintenance Costs	89,231	84,000	150,488	140,000	147,000
Total Maintenance Costs	\$1,210,749	\$1,228,542	\$1,289,022	\$1,278,200	\$1,319,000

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

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

Goal(s): VIII
Service Type(s): Mandatory/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

* This category has been re-classified to include Water Rescue, Technical Rescue, Heavy Rescue and Hazmat units, with an average maintenance cpm benchmark of \$3.50/mile.

Status or Outcome:

- Pumpers \$1.86/mile
- Aerial Pumpers \$1.90/mile
- Trucks \$4.20/mile
- Misc. Response* \$2.14/mile
- Autos \$0.41/mile

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED

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

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

- Pumpers 5 mpg
- Aerial Pumpers 3.5 mpg
- Trucks 3.5 mpg
- Misc. Response* 15 mpg
- Autos 10 mpg

* This category has been re-classified to include Water Rescue, Technical Rescue, CBRNE, Heavy Rescue and Hazmat units, with an average mpg benchmark of 3.5.

Status or Outcome:

- Pumper 4.49 mpg
- Aerial Pumpers 3.94 mpg
- Trucks 2.67 mpg
- Misc. Response* 5.32 mpg
- Autos 20.31 mpg

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

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

Status or Outcome: 87% of the scheduled maintenance services were completed within 30 days of the scheduled date.

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

Goal(s): VI
Service Type(s): Mandatory/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.

Status or Outcome: Scheduled corrective and preventative maintenance procedures are 90% of the total procedures generated for the year.

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

Goal(s): VI
Service Type(s): 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.

Status or Outcome: Fleet Maintenance captured 81% of non-management chargeable labor hours.

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

Goal(s): VI
Service Type(s): 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%.

Status or Outcome: Total inventory dollar and count variance was less than 1% for 2007.

Fleet Maintenance, continued

2007-08 CHANGE STRATEGIES

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

Primary Goal: VI
Budget Impact: 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 solvents, cleaners, and processes in the Shop.
Status or Outcome: Status is current and ongoing. Twenty-three percent of TVF&R's pool fleet is comprised of Hybrid technology. The shop recycled 2,706 gallons of used oil and 2,640 pounds of used oil filters in 2007. Biodiesel is used in front line apparatus during the summer months to evaluate the use and dependability of alternative fuels. Fleet Maintenance has eliminated use of oil-based solvents and cleaners in both heavy duty parts washers. The shop now uses biodegradable floor cleaners for the shop floor as well. All District fleet vehicle washing at the shop is contained to a water separator system to keep all non biodegradable substances from entering storm drains.

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

Primary Goal: VII
Budget Impact: Management Essential Services
Key Tasks: Identification of existing systems and Divisional needs.
Status or Outcome: Status is current and ongoing. Fleet personnel are working together with Finance, IT, and other Divisions to develop a District-wide ERP.

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

Primary Goal: I
Budget Impact: Management Services
Key Tasks: Format apparatus specifications to current standards. Ensure purchasing readiness in funding cycles.
Status or Outcome: Status is current and ongoing. Apparatus specifications for each class have been developed and are ready as needed to meet bond requirements.

2007-08 ADDITIONAL ACCOMPLISHMENTS

- Placed three Toyota Prius Hybrids into service as staff units.
- Placed five Chevrolet Colorado pickups into service as Training Division response units.
- Placed three Toyota Highlander hybrids into service as Division Chief response units.
- Placed one Water Rescue response unit into service at Station 59.
- Placed two Toyota Tundra pickups into service as Chief Officer response units.

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

2008-09 SERVICE MEASURES, CONTINUED

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

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

- **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.

- **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.

- **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.

- **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.

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

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

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

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

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, and all District employees.

- **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

- **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

- **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

- **Monitor Fleet Service** - Evaluate fleet service model. Advances in engine controls, modern lubricants, and fuels have increased (lengthened) the service interval requirements of today's 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 amount 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

Fleet Maintenance

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10571 General Fund						
5002 Salaries & Wages Nonunion	473,521	470,021	506,558	595,152	595,152	595,152
5004 Vacation Taken Nonunion	36,395	24,356	50,099	58,612	58,612	58,612
5006 Sick Taken Nonunion	15,938	17,472				
5008 Personal Leave Taken Nonunion	4,366	4,624				
5010 Comp Taken Nonunion	90	1,657				
5015 Vacation Sold	2,948	214	5,352	12,524	12,524	12,524
5021 Deferred Comp Match Nonunion	5,335	4,645	6,769	19,297	19,297	19,297
5121 Overtime Nonunion	3,489	863	5,750	6,000	6,000	6,000
5201 PERS Taxes	113,677	112,872	101,169	131,238	131,238	131,238
5203 FICA/MEDI	39,904	38,814	43,951	52,952	52,952	52,952
5206 Worker's Comp	10,493	9,098	12,352	13,186	13,186	13,186
5207 TriMet/Wilsonville Tax	3,372	3,283	3,734	4,581	4,581	4,581
5208 OR Worker's Benefit Fund Tax	283	260	396	354	354	354
5211 Medical Ins Nonunion	94,263	88,989	94,715	124,876	124,876	124,876
5220 Post Retire Ins Union	34					
5221 Post Retire Ins Nonunion	3,864	5,378	6,000	9,000	9,000	9,000
5230 Dental Ins Nonunion	13,858	13,379	14,127	18,238	18,238	18,238
5240 Life/Disability Insurance	6,306	5,884	6,324	10,000	10,000	10,000
5270 Uniform Allowance	2,537	1,998	4,500	3,000	3,000	3,000
5290 Employee Tuition Reimburse	1,928	674	6,000	1,000	1,000	1,000
5295 Vehicle/Technology Allowance	5,760					
Total Personnel Services	838,361	804,481	867,796	1,060,010	1,060,010	1,060,010
5300 Office Supplies	1,674	1,665	2,000	1,800	1,800	1,800
5301 Special Department Supplies	23,161	24,650	17,990	19,350	19,350	19,350
5302 Training Supplies	178	89	375	400	400	400
5305 Fire Extinguisher	262	94	100	100	100	100
5320 EMS Supplies	268	173				
5321 Fire Fighting Supplies	37	794				
5330 Noncapital Furniture & Equip	2,813	550	2,035	2,000	2,000	2,000
5350 Apparatus Fuel/Lubricants	9,166	10,221	12,000	17,000	17,000	17,000
5361 M&R Bldg/Bldg Equip & Improv	9,239	8,296	7,000	11,015	11,015	11,015
5363 Vehicle Maintenance	441,833	432,478	496,960	501,258	501,258	501,258
5364 M&R Fire Communic Equip	4,068	8,694				
5365 M&R Firefight Equip	29,207	32,718	49,100	86,040	86,040	86,040
5367 M&R Office Equip	3,065	2,088	3,500	3,500	3,500	3,500
5415 Printing	754	469	200	200	200	200
5417 Temporary Services	1,591	590	3,200	2,000	2,000	2,000
5432 Natural Gas	7,854	9,509	5,500	5,000	5,000	5,000
5433 Electricity	15,110	15,560	16,000	16,000	16,000	16,000
5434 Water/Sewer	978	843	1,000	1,000	1,000	1,000
5436 Garbage	1,392	1,392	1,400	1,600	1,600	1,600
5450 Rental of Equip			250	250	250	250
5461 External Training	5,189	4,351	6,000	5,400	5,400	5,400
5462 Travel and Per Diem	4,918	1,377	4,500	4,500	4,500	4,500
5484 Postage, UPS & Shipping	856	1,054	500	500	500	500
5500 Dues & Subscrip	355	324	315			
5570 Misc Business Exp	518	153	425	300	300	300

Fleet Maintenance

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
5572 Advertis/Public Notice	938	499	500	500	500	500
5573 Inventory Over/Short/Obsolete	763		500	500	500	500
5575 Laundry/Repair Expense	6,975	6,868	6,700	7,200	7,200	7,200
Total Materials and Services	573,162	565,499	638,050	687,413	687,413	687,413
Total General Fund	1,411,523	1,369,980	1,505,846	1,747,423	1,747,423	1,747,423