

TUALATIN VALLEY FIRE & RESCUE
FLEET MAINTENANCE

Fund10 • Division 50 • Department 50 • Program 571

Program Description

The Fleet Maintenance portion of Support Services is responsible for the preventive maintenance and repair work on District emergency apparatus, light trucks, automobiles and communications equipment, as well as making minor apparatus structural changes. Preventive maintenance is performed on the vehicles of Tualatin Valley Fire and Rescue, as well as Washington County Fire District No. 2; the Cities of Hillsboro, Lake Oswego, Oregon City, West Linn and Cornelius; WCCCA and Washington County Community Action Agency. All gas engines are Department of Environmental Quality tested and certified annually for the District and other governmental agencies. Equipment is test driven after each service, and fire apparatus water discharge pumps are tested annually.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$710,913	\$786,616	\$885,960	\$912,037
Materials and Services	387,032	452,307	449,810	536,673
Total Expenditures	\$1,097,945	\$1,238,923	\$1,335,770	\$1,448,710

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Support Services Director	0.50	0.50	0.50	0.50
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	5.00
Fleet Technician I	2.00	2.00	2.00	2.00
Apparatus Assistant	1.00	1.00	1.00	1.00
Total FTE	10.50	10.50	10.50	10.50

2005-06 Significant Changes

Personnel services reflects estimated wage and benefit increases with no change in FTE count. Budgeted 2004-05 one-time overtime hours were not rebudgeted for 2005-06 fiscal year. Within materials and services, account 5363 Vehicle Maintenance, was increased to provide additional funding for 1996-98 purchased apparatus requiring emergency repair (\$50,000), apparatus exhaust system switching projects (\$18,000),

\$7,500 for wildland apparatus maintenance and \$10,000 in outsourced vehicle set-up in addition to \$15,000 added for pricing increases. Account 5365, primarily funds SCBA maintenance and pack replacements. The increase in Temporary Services, account 5417, will provide support for the Fleet staff with radio and emergency equipment installation projects and upgrades (\$10,000), in addition to \$2,000 for data entry projects. Telephone expenses in account 5430 was transferred to the Communications and Technology budget for centralized management.

Capital fleet and shop equipment replacements are outlined in the Capital Improvements Fund found on page 348.

Status of 2004-05 Key Performance Measures

- ▶ Maintain non-capital fleet maintenance costs at or less than:

	Estimated	Status
Pumpers	\$1.75/mile	\$1.60/mile
Aerial Pumpers	\$2.90/mile	\$2.92/mile
Trucks	\$2.55/mile	\$2.68/mile
Misc. Response	\$0.93/mile	\$0.50/mile
Autos	\$0.30/mile	\$0.21/mile

- ▶ Complete all preventative maintenance services within a 20-day variance of scheduled date. **Average variance from scheduled date was + or – 10 days.**

	Estimated	Status
Priority 1	48 hours	30 hours
Priority 2	30 days	21 days
Priority 3	120 days	115 days

- ▶ Maintain fleet availability above 95%.

Status: Fleet availability was > 97%.

- ▶ Maintain scheduled maintenance at 70% of all maintenance services provided.

Status: 89% of all work was scheduled.

- ▶ Ensure post-service return visits do not exceed 2% of services provided.

Status: Post-service returns are less than 1%.

- ▶ Maintain average turn around times for scheduled services of:

	Estimated	Status
Response Apparatus	84 hours	72 hours
Autos/Staff Vehicles	8 hours	< 8 hours

- ▶ Generate \$100,000 in outside contract revenue.

Status: Estimated annual revenue based upon first two quarters = \$87,241.00

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

Status: 91% of non-management hours were chargeable.

- ▶ Maintain inventory dollar variance to less than 3% of total book value and count variance to less than 10% of total parts inventoried.

Status: All inventory variances remain at < 1%.

Additional 2004-05 Accomplishments

- ▶ Put 2 Ford Ranger pickups into service.
- ▶ Put 2 Honda Hybrids into service.
- ▶ Put 2 Toyota Camry's into service.
- ▶ Put 2 Dodge Dakota C-3 pickups into service.
- ▶ Put 1 Administrative C-3 Yukon into service.
- ▶ Put 1 Ford F350 Command unit into service.
- ▶ Put 1 new Hazmat 34 unit into service.
- ▶ Put 1 new 100 foot platform unit into service
- ▶ Put 1 new 75 foot reserve truck unit into service.
- ▶ Put 3 new Quantum pumper units into service.
- ▶ Put 1 new Hazmat 53 unit into service.
- ▶ Put 1 new CBRNE mass casualty unit into service.
- ▶ Put one new technical rescue tractor unit into service.
- ▶ Designed and ordered 1 new Command apparatus unit for delivery in FY 05-06.
- ▶ Completed 800 MHz radio replacements.
- ▶ Completed new MDC replacements.

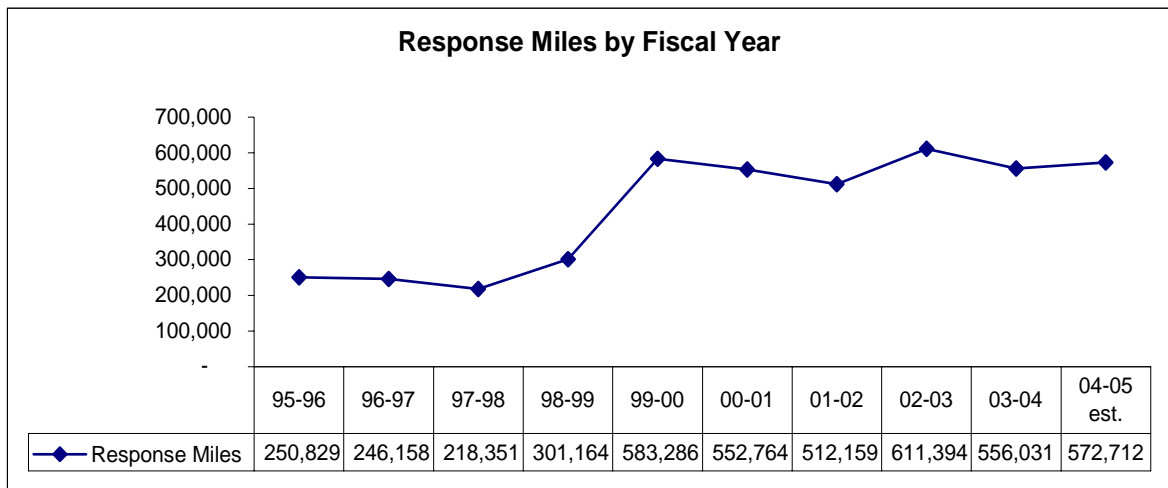
FLEET MAINTENANCE, CONTINUED

Service Measures

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Projected
<i>Vehicles Maintained Internal</i>					
Response	104	103	99**	101	105
Non-response	102	92	90**	88	90
<i>Vehicles Maintained External</i>					
Response	53	58	55	55*	57
Non-response	43	43	43	30*	30
Total Vehicles Maintained	302	296	287	274	282
Internal Response Miles	512,159	582,335	518,730	558,640	609,793
Other Internal Vehicle Miles	345,605	325,289	274,079	285,428	306,558
Total Internal Fleet Miles	857,764	907,624	792,809	844,068	916,351
Internal Maintenance Costs	\$774,550	\$822,496	\$792,467	\$967,527	\$1,053,804
External Maintenance Costs	\$131,603	\$134,131	\$138,305	\$96,785	\$102,034
Total Maintenance Costs	\$906,153	\$956,627	\$930,772	\$1,064,312	\$1,155,838

** Loss of Oregon City.

* Loss of CAO, Hillsboro and WCCCA fleet vehicles.



2005-06 Performance Measures

- ▶ Maintain non-capital fleet maintenance costs at or less than:

Pumpers	\$1.75/mile
Aerial Pumpers	\$2.95/mile
Trucks	\$2.70/mile
Misc. Response	\$0.93/mile
Autos	\$0.30/mile

(Goal III – Maximize utilization of existing resources, Objective B. 1.)

- ▶ Complete all preventative maintenance services within a 20-day variance of scheduled date.

(Goal III – Maximize utilization of existing resources, Objective B. 1.)

- ▶ Address all corrective maintenance requests within:

Priority 1	48 hours
Priority 2	30 days
Priority 3	120 days

(Goal III – Maximize utilization of existing resources, Objective B. 1.)

- ▶ Maintain fleet availability above 95%. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

- ▶ Maintain scheduled maintenance at 70% of all maintenance services provided. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

- ▶ Generate \$80,000 in outside contract revenue. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

- ▶ Capture 80% of non-management labor hours as chargeable. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

- ▶ Maintain inventory dollar variance to less than 3% of total book value and count variance to less than 10% of total parts inventoried. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

Fleet Maintenance

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10571 General Fund						
5002 Salaries & Wages Nonunion	432,739	463,927	492,614	507,052	507,052	507,052
5004 Vacation Taken Nonunion	29,496	27,113	48,720	50,148	50,148	50,148
5006 Sick Taken Nonunion	10,876	11,016				
5008 Personal Leave Taken Nonunion	4,137	3,869				
5010 Comp Taken Nonunion		378				
5015 Vacation Sold	3,081	8,690	5,204	5,358	5,358	5,358
5016 Vacation Sold at Retirement	4,233	5,431				
5021 Deferred Comp Match Nonunion	3,802	3,903	3,927	3,352	3,352	3,352
5121 Overtime Nonunion	1,891	1,535	26,500	6,500	6,500	6,500
5201 PERS Taxes	69,288	94,849	119,983	130,609	130,609	130,609
5203 FICA/MEDI	36,461	38,683	44,579	44,230	44,230	44,230
5206 Worker's Comp	7,951	12,290	15,279	12,431	12,431	12,431
5207 TriMet/Wilsonville Tax	2,975	3,283	3,613	3,585	3,585	3,585
5208 OR Worker's Benefit Fund Tax		94		415	415	415
5211 Medical Ins Nonunion	74,072	82,748	90,133	107,990	107,990	107,990
5221 Post Retire Ins Nonunion	2,950	2,362	3,000	3,300	3,300	3,300
5230 Dental Ins Nonunion	14,877	13,208	12,688	14,385	14,385	14,385
5240 Life/Disability Insurance	5,766	5,891	5,860	6,422	6,422	6,422
5270 Uniform Allowance	2,148	2,404	3,600	4,500	4,500	4,500
5290 Employee Tuition Reimburse	1,410	1,822	4,500	6,000	6,000	6,000
5295 Vehicle/Technology Allowance	2,760	3,120	5,760	5,760	5,760	5,760
Total Personnel Services	710,913	786,616	885,960	912,037	912,037	912,037
5300 Office Supplies	1,629	2,079	1,500	2,000	2,000	2,000
5301 Special Department Supplies	16,844	22,892	22,000	24,258	24,258	24,258
5302 Training Supplies	199		450	375	375	375
5305 Fire Extinguisher	76		100	100	100	100
5320 EMS Supplies	3	29				
5321 Fire Fighting Supplies	18	73				
5330 Noncapital Furniture & Equip	204	650	2,610	2,000	2,000	2,000
5340 Software Expense/Upgrades	495					
5350 Apparatus Fuel/Lubricants	5,064	5,330	7,100	8,000	8,000	8,000
5361 M&R Bldg/Bldg Equip & Improv	10,192	9,922	9,000	10,100	10,100	10,100
5363 Vehicle Maintenance	273,011	355,292	300,000	400,500	400,500	400,500
5364 M&R Fire Communic Equip	10,167	8,697	7,000	7,000	7,000	7,000
5365 M&R Firefight Equip	8,044	8,723	42,000	25,400	25,400	25,400
5367 M&R Office Equip	2,547	2,118	3,500	3,500	3,500	3,500
5414 Other Professional Services	17,517	30	10,000			
5415 Printing	820	199	200	200	200	200
5416 Custodial & Bldg Services	340					
5417 Temporary Services	288	1,852		12,400	12,400	12,400
5430 Telephone	1,742	1,609	1,750			
5432 Natural Gas	5,311	5,967	5,500	5,500	5,500	5,500
5433 Electricity	12,300	11,991	12,500	12,500	12,500	12,500
5434 Water/Sewer	590	688	850	900	900	900

Fleet Maintenance

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5435 Sewer	237					
5436 Garbage	1,183	1,392	1,200	1,400	1,400	1,400
5450 Rental of Equip	1,419		500	250	250	250
5461 External Training	4,013	2,025	7,400	5,500	5,500	5,500
5462 Travel and Per Diem	3,179	4,257	4,400	6,000	6,000	6,000
5500 Dues & Subscrip	85	315	350	315	315	315
5570 Misc Business Exp	507	442	400	975	975	975
5572 Advertis/Public Notice	520		500	500	500	500
5573 Inventory Over/Short/Obsolete			500	500	500	500
5575 Laundry Expense	8,488	5,735	8,500	6,500	6,500	6,500
Total Materials and Services	387,032	452,307	449,810	536,673	536,673	536,673
Total General Fund	1,097,945	1,238,923	1,335,770	1,448,710	1,448,710	1,448,710
21571 Apparatus Fund						
5615 Vehicles & Apparatus	143,937	1,685,235	1,619,219	1,355,000	1,355,000	1,355,000
Total Capital Outlay	143,937	1,685,235	1,619,219	1,355,000	1,355,000	1,355,000
Total Apparatus Fund	143,937	1,685,235	1,619,219	1,355,000	1,355,000	1,355,000
22571 Capital Improvement Fund						
5615 Vehicles & Apparatus	227,254	294,559	265,000	303,000	303,000	303,000
5620 Firefighting Equip	93,132	138,405	269,000	213,500	213,500	213,500
5645 Shop Equipment	26,713	5,834	61,000	57,800	57,800	57,800
5650 Communications Equip	1,252					
5655 Data Processing Software	54,310					
5660 Computer Equip	15,116					
Total Capital Outlay	417,777	438,798	595,000	574,300	574,300	574,300
Total Capital Improvement Fund	417,777	438,798	595,000	574,300	574,300	574,300
51571 Property & Building Fund						
5610 Building & Bldg Improv		44,510				
Total Capital Outlay		44,510				
Total Property & Building Fund		44,510				
52571 Capital Projects Fund						
5615 Vehicles & Apparatus	231,534					
Total Capital Outlay	231,534					
Total Capital Projects Fund	231,534					
Total Fleet Maintenance	1,891,193	3,407,466	3,549,989	3,378,010	3,378,010	3,378,010