

TUALATIN VALLEY FIRE & RESCUE
FLEET MAINTENANCE

Fund10 • Division 70 • Department 51 • Program 571

Program Description

The Fleet Maintenance portion of Logistics 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 those of 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	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$786,616	\$754,441	\$914,116	\$867,476
Materials and Services	452,307	456,308	564,173	538,410
Total Expenditures	\$1,238,923	\$1,210,749	\$1,478,289	\$1,405,886

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Support Services Director	0.50	0.50	0.50	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
Total FTE	10.50	10.50	10.50	10.00

2006-07 Significant Changes

Personnel Services reflects the transfer to Logistics Administration cost center of the Director position. All other changes in Personnel Services reflect changes in projected personnel and benefit costs. Employee Tuition Reimbursement, Account 5290, however, reflects a District-wide practice to encourage further education for our management employees.

Materials and Services accounts remain fairly constant for the proposed 2006-07 year.

Capital Outlay is described in Capital Improvement and Capital Projects fund details.

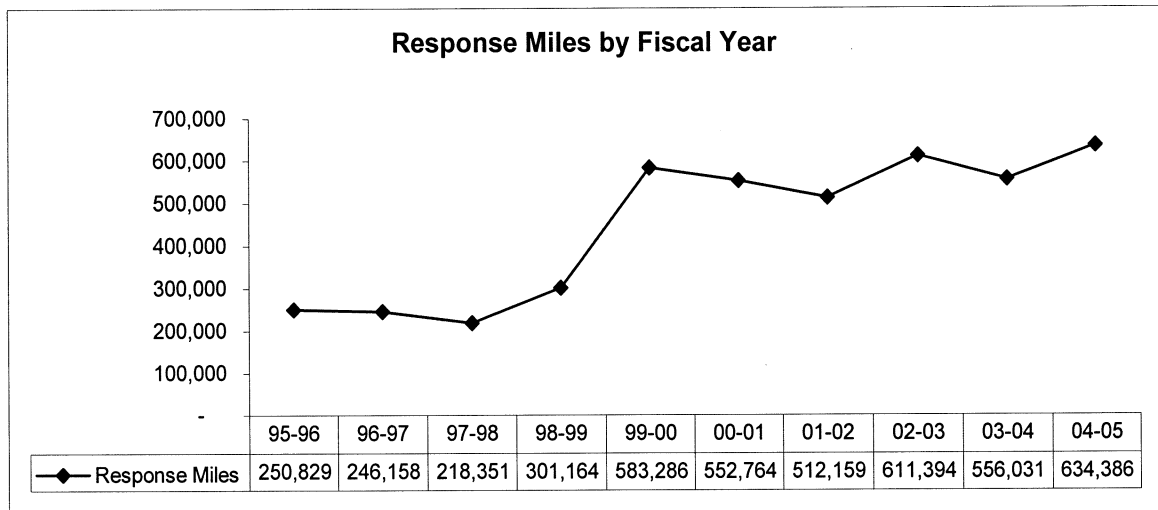
Service Measures

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Projected
<i>Vehicles Maintained - Internal</i>						
Response	104	103	99**	106	108	108
Non-response	102	92	90**	72	74	72
<i>Vehicles Maintained - External</i>						
Response	53	58	55	62	70	71
Non-response	43	43	43	0*	0*	0
Total Vehicles Maintained	302	296	287	240	252	251
Internal Response Miles	512,159	582,335	518,730	634,386	636,630	669,629
Other Internal Vehicle Miles	345,605	325,289	274,079	307,840	325,170	311,736
Total Internal Fleet Miles	857,764	907,624	792,809	942,226	961,800	981,365
Internal Maintenance Costs	\$774,550	\$822,496	\$792,467	\$1,122,031	\$1,144,542	\$1,226,706
External Maintenance Costs	\$131,603	\$134,131	\$138,305	\$89,231	\$84,000	\$96,783
Total Maintenance Costs	\$906,153	\$956,627	\$930,772	\$1,210,749	\$1,228,542	\$1,323,489***

* Loss of CAO, Hillsboro, and WCCCA fleet vehicles

** Loss of Oregon City

*** \$60.00/hour labor rate



Status of 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.)

Status:

Pumpers	\$1.67/mile
Aerial Pumpers	\$1.60/mile
Trucks	\$2.57/mile
Misc. Response	\$0.47/mile
Autos	\$0.21/mile

- ▶ Complete all preventative maintenance services within a 20-day variance of scheduled date. *(Goal III – Maximize utilization of existing resources, Objective B. 1.)*

Status: All preventative maintenance services are completed in an average of 19-day variance of schedule date.

FLEET MAINTENANCE, CONTINUED

- ▶ 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.)

Status:

Priority 1 Address on the average within 12 hours

Priority 2 Address on the average within 24 days

Priority 3 Address on the average within 80 days

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

Status: 95.65% Fleet availability

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

Status: 82.15%

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

Status: Estimated annual revenue based on first two quarters: \$84,000.

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

Status: 99.9% hours are chargeable.

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

Status: All inventory variances remain at less than one percent.

Additional 2005-06 Accomplishments

- ▶ Completed 3,839 work orders: 704 preventative maintenance and 3,135 corrective maintenance.
- ▶ Completed 424 SCBA work orders: 230 preventative maintenance and 194 corrective maintenance.
- ▶ Placed three 2005 Quantum pumpers into service.
- ▶ Placed one CBRNE Hazmat Support vehicle into service.
- ▶ Placed one Hazmat unit into service.
- ▶ Refurbished and placed into service one 1981 Arrow pumper for Station 58.
- ▶ Placed one 2005 Technical Rescue tractor into service.
- ▶ Placed five 2005 PAU multi-purpose rescues into service.
- ▶ Placed one 2005 Mobile Command Unit into service.
- ▶ Placed one flatbed staff vehicle into service.
- ▶ Placed one Fire Safety House into service.
- ▶ Placed one 3/4 ton staff pickup into service.
- ▶ Placed four 2006 non-code-3 staff pickups into service.
- ▶ Placed four 2006 code-3 staff pickups into service.
- ▶ Placed one 2006 Battalion Command unit into service.
- ▶ Completed Mobile Data Computer (MDC) installation project.
- ▶ Completed Vehicle Radio Modem (VRM) upgrade.
- ▶ Completed 800 MHz radio upgrade.

2006-07 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

FLEET MAINTENANCE, CONTINUED

(Goal III – Maximize utilization of existing resources, Objective B. 1 and 2.)

- ▶ Monitor and maintain District Average Fuel Economy (DAFA) at or above:
 - Pumpers 5 mpg
 - Aerial Pumpers 4.5 mpg
 - Trucks 4.5 mpg
 - Misc. Response 15 mpg
 - Autos 20 mpg

(Goal III – Maximize utilization of existing resources, Objective B. 1 and 2.)

- ▶ 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.)*

- ▶ 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 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10571 General Fund						
5002 Salaries & Wages Nonunion	463,927	431,147	507,052	478,695	478,695	478,695
5004 Vacation Taken Nonunion	27,113	31,877	50,148	47,343	47,343	47,343
5006 Sick Taken Nonunion	11,016	12,096				
5008 Personal Leave Taken Nonunion	3,869	3,910				
5010 Comp Taken Nonunion	378	117				
5015 Vacation Sold	8,690	2,348	5,358	5,058	5,058	5,058
5016 Vacation Sold at Retirement	5,431	403				
5021 Deferred Comp Match Nonunion	3,903	5,403	4,023	6,234	6,234	6,234
5121 Overtime Nonunion	1,535	6,677	6,500	6,500	6,500	6,500
5201 PERS Taxes	94,849	96,615	130,760	122,851	122,851	122,851
5203 FICA/MEDI	38,683	36,020	44,281	41,603	41,603	41,603
5206 Worker's Comp	12,290	14,968	12,445	11,692	11,692	11,692
5207 TriMet/Wilsonville Tax	3,283	2,995	3,589	3,535	3,535	3,535
5208 OR Worker's Benefit Fund Tax	94	284	415	396	396	396
5211 Medical Ins Nonunion	82,748	79,725	107,990	100,858	100,858	100,858
5221 Post Retire Ins Nonunion	2,362	3,297	4,488	6,000	6,000	6,000
5230 Dental Ins Nonunion	13,208	11,098	14,385	14,338	14,338	14,338
5240 Life/Disability Insurance	5,891	5,367	6,422	6,113	6,113	6,113
5270 Uniform Allowance	2,404	2,164	4,500	4,500	4,500	4,500
5290 Employee Tuition Reimburse	1,822	2,290	6,000	6,000	6,000	6,000
5295 Vehicle/Technology Allowance	3,120	5,640	5,760	5,760	5,760	5,760
Total Personnel Services	786,616	754,441	914,116	867,476	867,476	867,476
5300 Office Supplies	2,079	1,476	2,000	2,000	2,000	2,000
5301 Special Department Supplies	22,892	18,439	24,258	23,515	23,515	23,515
5302 Training Supplies		165	375	500	500	500
5305 Fire Extinguisher			100	100	100	100
5320 EMS Supplies	29	31				
5321 Fire Fighting Supplies	73	8				
5330 Noncapital Furniture & Equip	650	1,168	2,000	500	500	500
5340 Software Expense/Upgrades				5,300	5,300	5,300
5350 Apparatus Fuel/Lubricants	5,330	7,923	8,000	8,000	8,000	8,000
5361 M&R Bldg/Bldg Equip & Improv	9,922	6,724	10,100	10,000	10,000	10,000
5363 Vehicle Maintenance	355,292	330,060	428,000	400,500	400,500	400,500
5364 M&R Fire Communic Equip	8,697	3,908	7,000	7,000	7,000	7,000
5365 M&R Firefight Equip	8,723	41,692	25,400	32,000	32,000	32,000
5367 M&R Office Equip	2,118	2,539	3,500	3,500	3,500	3,500
5414 Other Professional Services	30	2,003				
5415 Printing	199	211	200	200	200	200
5417 Temporary Services	1,852	945	12,400	3,840	3,840	3,840
5430 Telephone	1,609	1,933				

Fleet Maintenance

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5432 Natural Gas	5,967	6,554	5,500	6,000	6,000	6,000
5433 Electricity	11,991	13,449	12,500	12,500	12,500	12,500
5434 Water/Sewer	688	1,093	900	1,100	1,100	1,100
5436 Garbage	1,392	1,392	1,400	1,400	1,400	1,400
5450 Rental of Equip			250	250	250	250
5461 External Training	2,025	2,356	5,500	6,700	6,700	6,700
5462 Travel and Per Diem	4,257	4,634	6,000	4,500	4,500	4,500
5484 Postage, UPS & Shipping		120		500	500	500
5500 Dues & Subscrip	315	170	315	30	30	30
5570 Misc Business Exp	442	1,156	975	975	975	975
5572 Advertis/Public Notice			500	500	500	500
5573 Inventory Over/Short/Obsolete			500	500	500	500
5575 Laundry/Repair Expense	5,735	6,159	6,500	6,500	6,500	6,500
Total Materials and Services	452,307	456,308	564,173	538,410	538,410	538,410
Total General Fund	1,238,923	1,210,749	1,478,289	1,405,886	1,405,886	1,405,886
21571 Apparatus Fund						
5615 Vehicles & Apparatus	1,685,235	1,606,151	1,491,630			
Total Capital Outlay	1,685,235	1,606,151	1,491,630			
Total Apparatus Fund	1,685,235	1,606,151	1,491,630			
22571 Capital Improvement Fund						
5615 Vehicles & Apparatus	294,559	259,989	303,000	208,000	208,000	208,000
5620 Firefighting Equip	138,405	226,644	213,500	119,000	119,000	119,000
5645 Shop Equipment	5,834	66,149	57,800	37,550	37,550	37,550
Total Capital Outlay	438,798	552,782	574,300	364,550	364,550	364,550
Total Capital Improvement Fund	438,798	552,782	574,300	364,550	364,550	364,550
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				787,500	787,500	787,500
Total Capital Outlay				787,500	787,500	787,500
Total Capital Projects Fund				787,500	787,500	787,500
Total Fleet Maintenance	3,407,466	3,369,682	3,544,219	2,557,936	2,557,936	2,557,936