

Fleet Maintenance

Fund 10 • Directorate 02 • 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 self-contained breathing apparatus (SCBA). This department is responsible for delivering preventive and corrective maintenance services, mobile field repair, apparatus specifications, standardized vehicle setup, and computerized maintenance management to Tualatin Valley Fire and Rescue's vehicles. In addition, the District provides contracted services to Clackamas Fire District #1, Boring and Canby Fire Districts, the cities of Hillsboro, Lake Oswego, and Gladstone. 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 for vehicle emissions.

Budget Summary

Revenue	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Charges for Services	\$ 658,700	\$ 704,453	\$ 693,625	\$ 795,415
Miscellaneous Revenue	7,676	8,087		
Total Revenue	\$ 666,376	\$ 712,540	\$ 693,625	\$ 795,415

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Revised Budget	2014-15 Budget
Personnel Services	\$ 1,292,968	\$ 1,398,525	\$ 1,655,939	\$ 1,862,262
Materials and Services	593,380	575,615	608,557	653,207
Total Expenditures	\$ 1,886,348	\$ 1,974,140	\$ 2,264,496	\$ 2,515,469

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Revised Budget	2014-15 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	2.00	2.00	2.00	2.00
Fleet Technician	9.00	8.00	9.00	9.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Respiratory & Emergency Equipment Tech	1.00	1.00	0.00	0.00
Fleet Utility Worker	0.00	0.00	1.00	1.00
Apparatus Maintenance Assistant	1.00	1.00	1.25	1.25
Total Full-Time Equivalents (FTE)	15.00	14.00	15.25	15.25

Fleet Maintenance, continued

2014-15 Significant Changes

Personnel costs are increased to reflect the full-year addition of the additional Fleet Technician position added for a partial year during 2013-14, after the addition of the Boring Fire District fleet.

Status of 2013-14 Service Measures

- Maintain non-capital fleet maintenance costs at or below established benchmarks - Averages based on 8,765 hours per year.

Goal(s)/Call(s) for Action:	VII/2
Service Type(s):	Mandatory
Measured By:	Benchmarks
	• Pumpers \$3.45/hour
	• Aerial Pumpers \$4.75/hour
	• Trucks \$4.75/hour
	• Code 3 Staff \$0.35/hour
	• Staff \$0.30/hour
Status or Outcome:	
	• Pumpers \$2.71/hour
	• Aerial Pumpers \$4.49/hour
	• Trucks \$4.14/hour
	• Code 3 Staff \$0.25/hour
	• Staff \$0.20/hour

- Percentage of apparatus preventative maintenance services completed within the annual scheduled service plan - Benchmark: 90%.

Goal(s)/Call(s) for Action:	VI/1
Service Type(s):	Mandatory
Measured By:	The percentage of total preventative maintenance services completed within the annual scheduled service period.
Status or Outcome:	97% of the apparatus preventative maintenance services were completed within the scheduled service period.

- Report the percentages of resource allocation against program totals - Benchmark: Chargeable (billable) of 80%; management and non-chargeable (overhead) of 20%.

Goal(s)/Call(s) for Action:	VI/1 and 2, VII/1
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:	83% of resource hours were recorded as chargeable time to fleet functions; 17% of resource hours were recorded as non-chargeable overhead.

- Report the percentage of scheduled and non-scheduled maintenance events - Benchmark: 80% for scheduled corrective and preventative maintenance; 20% for emergency maintenance.

Goal(s)/Call(s) for Action:	VI/1 and 2
Service Type(s):	Mandatory
Measured By:	The percentage of total procedures completed that are scheduled and emergency.
Status or Outcome:	Less than 1% of all maintenance events are emergency maintenance events.

Status of 2013-14 Service Measures

- Forecast Fleet Maintenance expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action:	VIII/5
Service Type(s):	Essential
Measured By:	Provide Finance with a long-term capital plan for apparatus, staff, and pool vehicle replacements.
Status or Outcome:	Completed long-term capital plan for Finance; this plan is updated monthly as needed.

Status of 2013-14 Change Strategies

- Explore the possibility of combining inventory management responsibilities within the Logistics Division.¹

Goal(s)/Call(s) for Action:	VI/6; VII/1 and 2
Budget Impact:	Resource neutral
Duration:	Year 2 of 3
Budget Description:	The first year will focus on identifying opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, subsequent years will focus on development, testing, and implementation.
Partner(s):	Supply, Fleet, Facilities, Information Technology, Communications, Finance
Status or Outcome:	Installed "vending" machines (see below) to assist with providing commonly used items for all Logistics departments. Evaluating an integrated business solution to resource and/or stock inventory, whereby the product inventory is maintained by the vendor.



¹ In fiscal year 2014-15, this Change Strategy will be removed from multiple Logistics performance documents, and will be carried forward in Supply's performance documents on behalf of the Division.

Fleet Maintenance, continued

Status of 2013-14 Change Strategies

- Adjust the District's apparatus deployment model to even out apparatus usage and annual mileage to extend vehicle life cycles.

Goal(s)/Call(s) for Action:	VI/3, 4, 5, and 6; VII/1 and 2; VIII/5
Budget Impact:	Budget decrease
Duration:	Year 1 of 1
Budget Description:	Fleet has developed an apparatus deployment plan that reports on key indicators of the District's apparatus life cycles to assist in making command decisions on deployment, usability, and replacement time. This new plan has provided the District the ability to reduce apparatus replacement through the elimination of purchasing reserve apparatus. It also delays the purchasing of front line apparatus for four years, providing the District with more options for future apparatus purchases. This has equated to a cost savings to the District of over \$6,000,000.
Partner(s):	Integrated Operations, Finance
Status or Outcome:	Fleet has completed a long-term capital plan for Finance; this plan is based on live Munis data and updated monthly as needed. Fleet is working with Finance to add annual vehicle maintenance costs as another indicator to improve the reporting features. Additionally, the Fleet Manager has developed an SOG and procedure form that allow movement of apparatus as deployment modules change to equalize vehicle mileage and provide full utilization of a vehicle throughout its life cycle.

Additional 2013-14 Accomplishments

- Finalize Intergovernmental Agreement with Boring Fire District to provide Fleet Services.
- Acquire, setup, and put into service two Tenders.
- Acquire, setup, and put into service three Brush Rigs.
- Removed from service and surplused two Facilities trucks and a pool vehicle.
- Partnered with Fastenal to install a vending machine that assisted Logistics in providing and billing consumable items that are commonly used in Logistics.

Fleet Maintenance, continued

2014-15 Service Measures

Service Measures	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
TVF&R Fleet					
Response Vehicles Maintained	108	116	117	116	118
Non-Response Vehicles Maintained	74	58	59	59	60
Total Vehicles Maintained	182	174	176	175	178
Maintenance Costs	\$ 1,175,870	\$ 1,127,546	\$ 1,210,532*	\$ 1,239,000	\$ 1,280,000
Outside Agency Fleets					
Response Vehicles Maintained	39	115	116	126	143**
Maintenance Costs	\$ 202,547	\$ 632,144	\$ 662,161	\$ 739,095	\$ 882,455**

* New reporting module from Finance showing maintenance costs with billable and overhead personnel at full roll-up.

** Total maintenance costs reflect the possibility of providing fleet services to Canby Fire (17 vehicles at a projected cost of \$87,000).

- Maintain non-capital fleet maintenance costs at or below established benchmarks - Averages based on 8,765 hours per year.

Goal(s)/Call(s) for Action:	VI/E
Service Type(s):	Mandatory
Measured By:	Benchmarks
	• Pumpers \$3.45/hour
	• Aerial Pumpers \$4.75/hour
	• Trucks \$4.75/hour
	• Code 3 Staff \$0.35/hour
	• Staff \$0.30/hour

- Percentage of apparatus preventative maintenance services completed within the annual scheduled service plan - Benchmark: 90%.

Goal(s)/Call(s) for Action:	VI/E and 2
Service Type(s):	Mandatory
Measured By:	The percentage of total preventative maintenance services completed within the annual scheduled service period.

- Report the percentages of resource allocation against program totals - Benchmark: Chargeable (billable) of 80%; management and non-chargeable (overhead) of 20%.

Goal(s)/Call(s) for Action:	VI/E
Service Type(s):	Management
Measured By:	The percentage of the total Fleet resource hours applied to chargeable and non-chargeable program activities.

Fleet Maintenance, continued

2013-14 Service Measures, continued

- Report the percentage of scheduled and non-scheduled maintenance events - Benchmark: 80% for scheduled corrective and preventative maintenance; 20% for emergency maintenance.

Goal(s)/Call(s) for Action: VI/1
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and emergency.

- Forecast Fleet Maintenance expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action: VI/E; VII/E and 3
Service Type(s): Essential
Measured By: Provide Finance with a long-term capital plan for apparatus, staff, and pool vehicle replacements.

2014-15 Change Strategies

- Apply a telemetry-based program and infrastructure for District apparatus to provide real-time critical data reporting to departments.

Goal(s)/Call(s) for Action: VI/1
Budget Impact: Budget Increase
Duration: Year 1 of 2
Budget Description: The first year will focus on evaluating and identifying opportunities to provide telemetry data from frontline, first out engine, truck, technical rescue, and rehab vehicles. The ability to collect this data will be instrumental to Logistics and Integrated Operations by providing the capacity to track critical vehicle information, vehicle performance, proactive alerting of diagnostic messages, and fuel usage data. The possibility of sharing this data with the Planning department in the form of a "vehicle run log" may provide an option to cross check and verify E-GIS data regarding turnout and response times. Depending on the outcome, the second year will focus on implementation into secondary apparatus and medium duty emergency vehicles such as Medics, Cars, and Command Staff units.
Partner(s): Fleet, Information Technology, Communications, Finance, Integrated Operations, Planning

Fleet Maintenance, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10571 General Fund							
5002	Salaries & Wages Nonunion	\$ 794,984	\$ 795,051	\$ 911,454	\$ 1,030,471	\$ 1,030,471	\$ 1,030,471
5004	Vacation Taken Nonunion	33,203	52,853	69,449	78,720	78,720	78,720
5006	Sick Taken Nonunion	14,651	47,671	13,898	15,749	15,749	15,749
5008	Personal Leave Taken Nonunion	4,015	4,993	5,961	6,754	6,754	6,754
5010	Comp Taken Nonunion	4,400	4,399				
5015	Vacation Sold	2,095	4,925	9,377	16,218	16,218	16,218
5019	Comp Time Sold Nonunion		684				
5021	Deferred Comp Match Nonunion	21,528	33,907	44,649	56,228	56,228	56,228
5121	Overtime Nonunion	4,381	7,242	8,000	8,000	8,000	8,000
5201	PERS Taxes	115,059	131,038	227,035	241,948	241,948	241,948
5203	FICA/MEDI	64,155	68,347	80,940	92,737	92,737	92,737
5206	Worker's Comp	24,956	14,511	19,045	21,819	21,819	21,819
5207	TriMet/Wilsonville Tax	5,905	6,327	7,560	8,899	8,899	8,899
5208	OR Worker's Benefit Fund Tax	361	360	508	534	534	534
5211	Medical Ins Nonunion	159,147	176,758	198,600	220,220	220,220	220,220
5221	Post Retire Ins Nonunion	10,800	14,175	13,050	13,725	13,725	13,725
5230	Dental Ins Nonunion	21,416	23,017	25,351	27,360	27,360	27,360
5240	Life/Disability Insurance	8,274	8,374	16,018	16,580	16,580	16,580
5270	Uniform Allowance	3,637	3,893	5,044	6,300	6,300	6,300
Total Personnel Services		1,292,968	1,398,525	1,655,939	1,862,262	1,862,262	1,862,262
5300	Office Supplies	1,267	1,182	1,250	1,250	1,250	1,250
5301	Special Department Supplies	15,657	18,508	19,600	19,100	19,100	19,100
5302	Training Supplies	148		150	150	150	150
5305	Fire Extinguisher	362	237	225	225	225	225
5320	EMS Supplies	4	13				
5321	Fire Fighting Supplies	54	47		12,000	12,000	12,000
5330	Noncapital Furniture & Equip	28,159	4,969	2,250	3,075	3,075	3,075
5350	Apparatus Fuel/Lubricants	14,386	11,761	22,250	29,800	29,800	29,800
5361	M&R Bldg/Bldg Equip & Improv	10,176	30,222	28,204	15,206	15,206	15,206
5363	Vehicle Maintenance	440,220	430,280	430,379	461,512	461,512	461,512
5365	M&R Firefight Equip	40,325	37,091	55,637	56,236	56,236	56,236
5367	M&R Office Equip	3,849	3,952	4,700	5,400	5,400	5,400
5415	Printing	59	27	100	100	100	100
5416	Custodial & Bldg Services	3,616	4,136	5,194	5,998	5,998	5,998
5432	Natural Gas	4,790	5,705	3,886	5,200	5,200	5,200
5433	Electricity	16,139	14,656	17,876	15,900	15,900	15,900
5434	Water/Sewer	1,155	1,525	1,104	1,500	1,500	1,500
5436	Garbage	1,548	1,507	1,522	1,600	1,600	1,600
5461	External Training	3,760	3,470	4,050	6,650	6,650	6,650
5462	Travel and Per Diem	442	652	450	2,275	2,275	2,275

Fleet Maintenance, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10571 General Fund							
5484	Postage UPS & Shipping	110	308	200	200	200	200
5500	Dues & Subscriptions	180	300	330	330	330	330
5502	Certifications & Licensing		50		500	500	500
5570	Misc Business Exp		271	300	300	300	300
5572	Advertis/Public Notice	150		200	200	200	200
5573	Inventory Over/Short/Obsolete	495	(1,647)	1,000	1,000	1,000	1,000
5575	Laundry/Repair Expense	6,332	6,393	7,700	7,500	7,500	7,500
Total Materials & Services		593,380	575,615	608,557	653,207	653,207	653,207
Total General Fund		\$ 1,886,348	\$ 1,974,140	\$ 2,264,496	\$ 2,515,469	\$ 2,515,469	\$ 2,515,469