

### 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 limited services to neighboring fire departments. 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

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,398,525	\$ 1,452,382	\$ 1,862,262	\$ 1,537,781
Materials & Services	575,615	594,482	653,207	724,763
<b>Total Expenditure</b>	<b>\$ 1,974,140</b>	<b>\$ 2,046,863</b>	<b>\$ 2,515,469</b>	<b>\$ 2,262,544</b>

### Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	2.00	2.00	2.00	1.00
Fleet Technician	8.00	9.00	9.00	8.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Respiratory & Emergency Equipment Tech	1.00	0.00	0.00	0.00
Fleet Utility Worker	0.00	1.00	1.00	1.00
Fleet Operations Assistant	1.00	1.25	1.25	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>14.00</b>	<b>15.25</b>	<b>15.25</b>	<b>13.00</b>

### 2015-16 Significant Changes

Personnel costs are reduced reflecting the end of a service contract with Clackamas Fire District, as that District elected to implement an internal fleet maintenance program.

## Fleet Maintenance, continued

### Status of 2014-15 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:	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
Status or Outcome:	
	• Pumpers \$2.59/hour
	• Aerial Pumpers \$5.25/hour
	• Trucks \$4.29/hour
	• Code 3 Staff \$0.34/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/E and 2
Service Type(s):	Mandatory
Measured By:	The percentage of total preventative maintenance services completed within the annual scheduled service period.
Status or Outcome:	60% of the Fleet preventative maintenance services were 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.
Status or Outcome:	86% of resource hours were recorded as chargeable time to fleet functions; 14% 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
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 2014-15 Service Measures, continued

- 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.
Status or Outcome:	Completed long-term capital plan for Finance; this plan is updated monthly as needed.

## Status of 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
Status or Outcome:	Fleet tested three telemetry solutions. It was determined that the system utilizing the vehicle's existing Onboard Mobile Gateway was far superior. The ability to share the data in the form of a vehicle run log through E-GIS needs further tests to determine its value. Fleet will have the required hardware installed for front line apparatus before the end of FY15.

## Additional 2014-15 Accomplishments

- Purchased, prepared and put into service two DC Interceptor vehicles.
- Finalized Medic contract with Braun NW for six Medic modules; three Medics will be completed by May 2015.
- Purchased, prepared and put into service three Fire Chief Office vehicles.
- Purchased, prepared and put into service one AFM vehicle.
- Developed specifications and signed contract for the purchase of three Tractor Drawn Aerial apparatus.

## Fleet Maintenance, continued

## 2015-16 Service Measures

Service Measures	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimate
<b>TVF&amp;R Fleet</b>					
Response Vehicles Maintained	116	117	118	124	127
Non-Response Vehicles Maintained	58	59	60	60	69
<b>Total Vehicles Maintained</b>	<b>174</b>	<b>176</b>	<b>178</b>	<b>184</b>	<b>196</b>
Maintenance Costs	\$ 1,127,546	\$ 1,210,532	\$1,291,143	\$1,360,000	\$1,450,000
<b>Outside Agency Fleets</b>					
Response Vehicles Maintained	115	116	125	128	49
Maintenance Costs	\$ 632,144	\$ 662,161	\$811,188	845,000	269,000*

\*Reflects completion of Clackamas Fire IGA.

- 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
Service Type(s):	Mandatory
Measured By:	Benchmarks
	• Pumpers \$3.45/hour
	• Aerial Pumpers \$5.25/hour
	• Trucks \$4.75/hour
	• Code 3 Staff \$0.35/hour
	• Staff \$0.30/hour

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

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

- Ensure a program resource allocation of 80% chargeable (billable) and 20% management and non-chargeable (overhead) hours.

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

- Forecast Fleet Maintenance expenditures and meet budgetary expectations.

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

## 2015-16 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 2 of 2  
Budget Description: The second year will focus on implementation into secondary apparatus and medium duty emergency vehicles such as CARS, Command Staff, and general day staff units as applicable. Continue to research the ability to share the data through E-GIS to support IOPS and other departments.  
Partner(s): Fleet, Information Technology, Communications, Fire Chief's Office, and Integrated Operations

- Add two Fleet Technicians to support the increased workload due to program expansion related to the addition of apparatus from the planned capital bond and local option levy funded projects. In FY 2014-15, Fleet was unable to meet the established 90% benchmark to complete preventative maintenance services, completing 60% within the annual scheduled service plan. Fleet has historically proven that performing preventative maintenance in house is more cost effective than contracting out the work.

Goal(s)/Call(s) for Action: VII/3  
Budget Impact: Increase required  
Duration: Year 1 of 1  
Budget Description: Personnel Services  
Partner(s): Human Resources

## Fleet Maintenance, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
<b>10571 General Fund</b>						
5002 Salaries & Wages Nonunion	\$ 795,051	\$ 847,536	\$ 1,030,471	\$ 859,701	\$ 859,701	\$ 859,701
5004 Vacation Taken Nonunion	52,853	52,067	78,720	65,915	65,915	65,915
5006 Sick Taken Nonunion	47,671	23,227	15,749	13,188	13,188	13,188
5008 Personal Leave Taken Nonunion	4,993	4,656	6,754	5,658	5,658	5,658
5010 Comp Taken Nonunion	4,399	7,170				
5015 Vacation Sold	4,925	3,778	16,218	13,581	13,581	13,581
5019 Comp Time Sold Nonunion	684	1,364				
5021 Deferred Comp Match Nonunion	33,907	37,287	56,228	47,084	47,084	47,084
5121 Overtime Nonunion	7,242	11,201	8,000	12,000	12,000	12,000
5201 PERS Taxes	131,038	137,340	241,948	141,668	141,668	141,668
5203 FICA/MEDI	68,347	70,603	92,737	74,260	74,260	74,260
5206 Worker's Comp	14,511	14,798	21,819	18,319	18,319	18,319
5207 TriMet/Wilsonville Tax	6,327	6,638	8,899	7,374	7,374	7,374
5208 OR Worker's Benefit Fund Tax	360	420	534	455	455	455
5211 Medical Ins Nonunion	176,758	185,497	220,220	225,769	225,769	225,769
5221 Post Retire Ins Nonunion	14,175	11,700	13,725	11,700	11,700	11,700
5230 Dental Ins Nonunion	23,017	23,835	27,360	21,725	21,725	21,725
5240 Life/Disability Insurance	8,374	9,082	16,580	14,084	14,084	14,084
5270 Uniform Allowance	3,893	4,185	6,300	4,700	4,700	4,700
5295 Vehicle/Cell Allowance				600	600	600
<b>Total Personnel Services</b>	<b>1,398,525</b>	<b>1,452,382</b>	<b>1,862,262</b>	<b>1,537,781</b>	<b>1,537,781</b>	<b>1,537,781</b>
5300 Office Supplies	1,182	1,030	1,250	1,000	1,000	1,000
5301 Special Department Supplies	18,508	16,052	19,100	18,100	18,100	18,100
5302 Training Supplies			150	250	250	250
5305 Fire Extinguisher	237		225	225	225	225
5320 EMS Supplies	13					
5321 Fire Fighting Supplies	47	39	12,000	12,000	12,000	12,000
5330 Noncapital Furniture & Equip	4,969	1,834	3,075	7,950	7,950	7,950
5350 Apparatus Fuel/Lubricants	11,761	11,905	29,800	21,800	21,800	21,800
5361 M&R Bldg/Bldg Equip & Improv	30,222	22,778	15,206	13,255	13,255	13,255
5363 Vehicle Maintenance	430,280	458,249	461,512	546,850	546,850	546,850
5365 M&R Firefight Equip	37,091	40,887	56,236	56,710	56,710	56,710
5367 M&R Office Equip	3,952	4,342	5,400	4,200	4,200	4,200
5415 Printing	27	38	100	100	100	100
5416 Custodial & Bldg Services	4,136	4,622	5,998	6,238	6,238	6,238
5432 Natural Gas	5,705	5,647	5,200	5,350	5,350	5,350
5433 Electricity	14,656	15,004	15,900	16,400	16,400	16,400
5434 Water/Sewer	1,525	1,980	1,500	2,200	2,200	2,200
5436 Garbage	1,507	1,662	1,600	1,650	1,650	1,650
5461 External Training	3,470	3,605	6,650	2,900	2,900	2,900
5462 Travel and Per Diem	652	614	2,275			
5484 Postage UPS & Shipping	308	91	200			
5500 Dues & Subscriptions	300	420	330	210	210	210
5502 Certifications & Licensing	50	398	500	375	375	375

Fleet Maintenance, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5570 Misc Business Exp	271	199	300			
5572 Advertis/Public Notice		48	200	500	500	500
5573 Inventory Over/Short/Obsolete	(1,647)	(3,236)	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense	6,393	6,274	7,500	5,500	5,500	5,500
<b>Total Materials &amp; Services</b>	<b>575,615</b>	<b>594,482</b>	<b>653,207</b>	<b>724,763</b>	<b>724,763</b>	<b>724,763</b>
<b>Total General Fund</b>	<b>\$ 1,974,140</b>	<b>\$ 2,046,863</b>	<b>\$ 2,515,469</b>	<b>\$ 2,262,544</b>	<b>\$ 2,262,544</b>	<b>\$ 2,262,544</b>

