

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	2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,452,382	\$ 1,608,174	\$ 1,537,781	\$ 1,526,861
Materials & Services	594,482	749,976	864,763	1,021,777
Total Expenditure	\$ 2,046,863	\$ 2,358,150	\$ 2,402,544	\$ 2,548,638

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	2.00	2.00	1.00	1.00
Fleet Technician	9.00	9.00	8.00	8.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Respiratory & Emergency Equipment Tech	0.00	0.00	0.00	0.00
Fleet Utility Worker	1.00	1.00	1.00	1.00
Fleet Operations Assistant	1.25	1.25	1.00	1.00
Total Full-Time Equivalents (FTE)	15.25	15.25	13.00	13.00

2016-17 Significant Changes

Personnel costs reflect the actual personnel in the department including estimated salaries and benefits. The prior year budget reflected the reduction of staff at the end of a service contract with Clackamas Fire District and the proposed budget for 2016-17 reflects the actual remaining and hired staff. Overtime was increased to account for the addition of District 2 and Newberg service areas. Within Materials and Services, the most significant increase was in Vehicle Maintenance account 5363 with a \$174,000 increase. This increase is reflective of the actual expenditures in 2016-17 to date of budget preparation as the fleet expands and numerous vehicles are no longer under warranty. \$136,000 of the increase is attributed to estimated maintenance costs for District 2 and Newberg response and staff vehicles. Account 5365 reflects expected maintenance costs for the response fleet's vehicle cutting Holmatro tools, chainsaws, float pumps, fans and line and volunteer firefighter SCBA cylinders and masks. Utility costs budgeted were increased to reflect actual 2016-17 allocated expenditures and projected rate increases in gas, water and electricity.

Fleet Maintenance, continued

Status of 2015-16 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
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

Status or Outcome:

- Pumpers \$3.29/hour
- Aerial Pumpers \$5.74/hour
- Trucks \$5.09/hour
- Code 3 Staff \$0.24/hour
- Staff \$0.24/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.

Status or Outcome: 84% of the Fleet preventative maintenance services were completed within the annual 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.

Status or Outcome: 84% of resource hours were recorded as chargeable time to fleet functions; 16% of resource hours were recorded as non-chargeable overhead.

- 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.

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

Status of 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
 Status or Outcome: Installation of telemetry equipment has been delayed due to OMG replacement and implementation on all District apparatus and vehicles. Fleet and Communications will resume installation of telemetry hardware and test systems after OMG deployment is complete. Timeline for telemetry completion is 2nd quarter of FY 2017.

- Add three 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
 Status or Outcome: Fleet was successful in onboarding three Fleet Technicians. Fleet personal numbers are in line with District service needs. Fleet has been successful in completing 84% of service needs as demonstrated in the above Service Measure.

Additional 2015-16 Accomplishments

- Purchased, prepped and put into service three Volunteer F150's.
- Purchased, prepped and put into service three FJ Cruises (CARs).
- Purchased, prepped and put into service one Tractor Drawn Aerial apparatus (Tiller #1).
- Purchased, prepped and put into service three Facilities trucks.

Fleet Maintenance, continued

2016 – 17 Activities Summary

Service Measures	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Estimated
TVF&R Fleet					
Response Vehicles Maintained	117	118	124	128	133
Non-Response Vehicles Maintained	59	60	60	69	70
Total Vehicles Maintained	176	178	184	197	203
Maintenance Costs	\$ 1,210,532	\$ 1,291,143	\$ 1,656,388	\$ 2,080,000	\$ 2,239,319
Outside Agency Fleets					
Response Vehicles Maintained	116	125	118*	85**	85
Maintenance Costs	\$ 662,161	\$ 811,188	\$ 869,941*	\$ 229,029**	\$ 354,080

*Reflects completion of Clackamas Fire IGA.

**Reflects the addition of Newberg and District 2.

2016-17 Tactics

- Develop and/or participate in programs that support the health and resilience of Fleet Operations staff members, and the organization.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.7; Goal 2 – Strategy 2.7

Timeframe: 24 months

Partner(s): Occupational Health and Wellness, Training, Safety Committee.

Budget Impact: None

Measured By: Participation in District provided programs that support personal wellness and safety of staff, such as District Safety Week. Utilization of Target Solutions to track completion and success of key safety training and competencies that are specific to department safety requirement.

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

Goal/Strategy: Goal 2 – Strategy 2.1, 2.5

Timeframe: 12 months

Partner(s): None

Budget Impact: None

Measured By: Internal metrics measured by existing processes and systems.

2016-17 Tactics, continued

- Complete apparatus preventative maintenance services within the scheduled service period, to include District 2 and Newberg Fire. Benchmark – 90%.

Goal/Strategy: Goal 2 – Strategy 2.1, 2.5
 Timeframe: 12 months
 Partner(s): None
 Budget Impact: Increase required
 Measured By: The percentage of total preventative maintenance services completed within the scheduled service period.

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

Goal/Strategy: Goal 2 – Strategy 2.5
 Timeframe: 12 months
 Partner(s): None
 Budget Impact: None
 Measured By: The percentage of the total Fleet resource hours applied to chargeable and non-chargeable program activities.

- Establish regular communication with outside agencies' (CCFD and PFD) Fleet Operations departments to discuss emerging best practices, networking and relationship building.

Goal/Strategy: Goal 3 – Strategy 3.10
 Timeframe: 12 months
 Partner(s): CCFD, Portland Fire
 Budget Impact: None
 Measured By: Routine connections for Managers and Supervisors between fleet departments in place to share information regarding best practices, lessons learned and parts cost control/discounts through broader procurement practices.



Fleet Maintenance, continued

	2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10571 General Fund						
5002 Salaries & Wages Nonunion	\$ 847,536	\$ 919,532	\$ 859,701	\$ 842,132	\$ 842,132	\$ 842,132
5004 Vacation Taken Nonunion	52,067	57,402	65,915	59,032	59,032	59,032
5006 Sick Taken Nonunion	23,227	25,351	13,188	15,687	15,687	15,687
5008 Personal Leave Taken Nonunion	4,656	11,674	5,658	8,309	8,309	8,309
5010 Comp Taken Nonunion	7,170	9,118				
5015 Vacation Sold	3,778	5,599	13,581	13,302	13,302	13,302
5016 Vacation Sold at Retirement		16,960				
5019 Comp Time Sold Nonunion	1,364	1,804				
5021 Deferred Comp Match Nonunion	37,287	42,671	47,084	46,120	46,120	46,120
5121 Overtime Nonunion	11,201	17,612	12,000	18,000	18,000	18,000
5201 PERS Taxes	137,340	150,698	141,668	140,499	140,499	140,499
5203 FICA/MEDI	70,603	79,228	74,260	73,267	73,267	73,267
5206 Worker's Comp	14,798	15,466	18,319	12,796	12,796	12,796
5207 TriMet/Wilsonville Tax	6,638	7,495	7,374	8,274	8,274	8,274
5208 OR Worker's Benefit Fund Tax	420	442	455	455	455	455
5211 Medical Ins Nonunion	185,497	198,812	225,769	237,858	237,858	237,858
5221 Post Retire Ins Nonunion	11,700	12,975	11,700	11,700	11,700	11,700
5230 Dental Ins Nonunion	23,835	23,404	21,725	18,553	18,553	18,553
5240 Life/Disability Insurance	9,082	9,254	14,084	14,177	14,177	14,177
5270 Uniform Allowance	4,185	2,126	4,700	5,500	5,500	5,500
5295 Vehicle/Cell Allowance		550	600	1,200	1,200	1,200
Total Personnel Services	1,452,382	1,608,174	1,537,781	1,526,861	1,526,861	1,526,861
5300 Office Supplies	1,030	1,097	1,000	1,500	1,500	1,500
5301 Special Department Supplies	16,052	11,969	18,100	20,000	20,000	20,000
5302 Training Supplies		134	250	500	500	500
5305 Fire Extinguisher			225	500	500	500
5320 EMS Supplies				1,360	1,360	1,360
5321 Fire Fighting Supplies	39	107,358	12,000	1,425	1,425	1,425
5330 Noncapital Furniture & Equip	1,834	3,900	7,950	2,500	2,500	2,500
5350 Apparatus Fuel/Lubricants	11,905	15,373	21,800	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	22,778	13,505	13,255	11,705	11,705	11,705
5363 Vehicle Maintenance	458,249	499,986	661,850	835,850	835,850	835,850
5364 M&R Fire Comm Equip		9				
5365 M&R Firefight Equip	40,887	49,294	81,710	65,544	65,544	65,544
5367 M&R Office Equip	4,342	4,118	4,200	4,500	4,500	4,500
5415 Printing	38	19	100	100	100	100
5416 Custodial & Bldg Services	4,622	4,119	6,238	8,249	8,249	8,249
5432 Natural Gas	5,647	5,881	5,350	7,300	7,300	7,300
5433 Electricity	15,004	17,605	16,400	18,132	18,132	18,132
5434 Water/Sewer	1,980	2,693	2,200	3,122	3,122	3,122
5436 Garbage	1,662	1,800	1,650	1,875	1,875	1,875
5450 Rental of Equip		219				
5461 External Training	3,605	7,057	2,900	4,600	4,600	4,600

Fleet Maintenance, continued

5462	Travel and Per Diem	614	846		2,305	2,305	2,305
		2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5484	Postage UPS & Shipping	91	35				
5500	Dues & Subscriptions	420	600	210	510	510	510
5502	Certifications & Licensing	398	360	375	700	700	700
5570	Misc Business Exp	199	173		300	300	300
5572	Advertis/Public Notice	48	73	500	200	200	200
5573	Inventory Over/Short/Obsolete	(3,236)	(5,208)	1,000	2,500	2,500	2,500
5575	Laundry/Repair Expense	6,274	6,961	5,500	6,500	6,500	6,500
	Total Materials & Services	594,482	749,976	864,763	1,021,777	1,021,777	1,021,777
	Total General Fund	\$ 2,046,863	\$ 2,358,150	\$ 2,402,544	\$ 2,548,638	\$2,548,638	\$2,548,638

