

### 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,608,174	\$ 1,418,690	\$ 1,526,861	\$ 1,673,051
Materials & Services	749,976	812,507	1,021,777	1,250,438
<b>Total Expenditure</b>	<b>\$ 2,358,150</b>	<b>\$ 2,231,197</b>	<b>\$ 2,548,638</b>	<b>\$ 2,923,489</b>

### Personnel Summary

Position	2014-15 Actual	2015-15 Actual	2016-17 Budget	2017-18 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	2.00	1.00	1.00	1.00
Fleet Technician	9.00	8.00	8.00	8.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Fleet Utility Worker	1.00	1.00	1.00	1.00
Fleet Operations Assistant	1.25	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>15.25</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### 2017-18 Significant Changes

Personnel costs reflect the actual personnel in the department including estimated salaries and benefits. Overtime was increased based on actual experience 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 \$121,740 increase. This increase is reflective of the actual expenditures in 2016-17 to date of budget preparation as the fleet expands and additional units are put in place to respond to emergency incidents. Account 5365 reflects expected maintenance costs for the response fleet's vehicle cutting Holmatro tools, chainsaws, float pumps, fans and line and \$84,744 for SCBA cylinders and masks, including the purchase of new SCBA cylinders.



## Fleet Maintenance, continued

### Status of 2016-17 Division 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.  
Status: → Ongoing  
Status Report: Fleet staff participated in Wellness sponsored health challenges as well as weekly work out time. Staff utilized Target Solutions to record Fork Lift Training for new hire staff and recertifying existing staff. Continued work is needed to adapt Target Solutions to record emergency vehicle technician training and certification.

- 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 2.5  
Timeframe: 12 months  
Partner(s): None  
Budget Impact: None  
Measured By: Internal metrics measured by existing processes and systems.  
Status: → Ongoing  
Status Report: Benchmarks:

- Pumpers \$3.45/hour
- Aerial Pumpers \$5.25/hour
- Trucks \$4.75/hour
- Medics \$1.00/hour
- Code 3 Staff \$0.35/hour
- Staff \$0.30/hour

Status or Outcome:

- Pumpers \$2.95/hour
- Aerial Pumpers \$6.65/hour
- Trucks \$5.35/hour
- Medics \$0.49/hour
- Code 3 Staff \$0.29/hour
- Staff \$0.23/hour

## Status of 2016-17 Division Tactics, continued

- Complete apparatus preventative maintenance services within the scheduled service period, (completed within 0-30 days of the scheduled service date) to include District 2 and Newberg Fire. Benchmark – 90%.

Goal/Strategy: Goal 2 – Strategy 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 (Benchmark: 0-30 days of the scheduled service due date).  
 Status: → Ongoing  
 Status Report: 31% at 0-30 days - completed at benchmark  
 36% at 31-60 days over benchmark  
 17% at 61-90 days over benchmark  
 15% over 91 days over benchmark

- 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.  
 Status: → Ongoing  
 Status Report: 84% of resource hours were recorded as chargeable time to Fleet functions; 16% of resource hours were recorded as non-chargeable overhead.

- 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.  
 Status: → Ongoing  
 Status Report: Fleet administrative staff has conducted routine communications with CCFD and Portland Fire Fleet Services regarding cloud based fuel tracking systems, multi-agency contracts for annual aerial testing, and multi-agency parts agreements.

## Fleet Maintenance, continued

### Additional 2016-17 Accomplishments

- Complete prep for in-service and deployment of TDA #2.
- Complete prep for in-service and deployment of two Pierce F550 Squads.
- Complete prep for in-service and deployment of two District 2 Tenders.
- Complete prep for in-service and deployment of two new F250 BC Pickups.

### Activities Summary

Service Measures	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
<b>TVF&amp;R Fleet</b>					
Response Vehicles Maintained	118	124	126	149	166 <sup>2</sup>
Non-Response Vehicles					
Maintained	60	60	50	51	51
Total Vehicles Maintained	178	184	176	200	217
Maintenance Costs	\$1,291,143	\$1,656,388	\$1,795,439	\$1,777,568	\$2,336,200 <sup>2</sup>
<b>Outside Agency Fleets</b>					
Response Vehicles					
Maintained	125	118	81 <sup>1</sup>	81	24 <sup>3</sup>
Maintenance Costs	\$811,188	869,941	\$318,804 <sup>1</sup>	\$315,900	\$238,900

<sup>1</sup>Reflects the addition of Newberg and District 2.

<sup>2</sup>Reflects annexation of Washington County District 2 Fire.

<sup>3</sup>Reflects continuing services for NFD and completion of Lake Oswego Fire and Hillsboro Fire IGA's.

### 2017-18 Division 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: 12 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. Adaptation and utilization of Target Solutions to adequately track completion and success of key safety training and competencies that is specific to Fleet's 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 2.5

Timeframe: 12 months

Partner(s): None

Budget Impact: None

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

## 2017-18 Division Tactics, continued

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

Goal/Strategy: Goal 2 – Strategy 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, service periods are determined by manufacturers' recommended service intervals.

- 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.

- Move Fleet staff and services to new Logistics location.

Goal/Strategy: Goal 3 – Strategy 3.1  
Timeframe: 18 months  
Partner(s): Supply, Fleet, Capital Projects, Integrated Operations, Information Technology  
Budget Impact: Increase required  
Measured By: Successful move to new Logistics site.

## Fleet Maintenance, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10571 General Fund</b>						
5002 Salaries & Wages Nonunion	\$ 919,532	\$ 777,617	\$ 842,132	\$ 885,675	\$ 885,675	\$ 885,675
5004 Vacation Taken Nonunion	57,402	63,970	59,032	62,093	62,093	62,093
5006 Sick Taken Nonunion	25,351	34,879	15,687	16,497	16,497	16,497
5008 Personal Leave Taken Nonunion	11,674	7,303	8,309	8,736	8,736	8,736
5010 Comp Taken Nonunion	9,118	6,192				
5015 Vacation Sold	5,599	4,097	13,302	13,992	13,992	13,992
5016 Vacation Sold at Retirement	16,960					
5019 Comp Time Sold Nonunion	1,804	119				
5021 Deferred Comp Match Nonunion	42,671	31,927	46,120	48,512	48,512	48,512
5121 Overtime Nonunion	17,612	17,705	18,000	25,000	25,000	25,000
5201 PERS Taxes	150,698	122,471	140,499	185,750	185,750	185,750
5203 FICA/MEDI	79,228	67,601	73,267	77,516	77,516	77,516
5206 Worker's Comp	15,466	15,103	12,796	13,536	13,536	13,536
5207 TriMet/Wilsonville Tax	7,495	6,444	8,274	8,010	8,010	8,010
5208 OR Worker's Benefit Fund Tax	442	373	455	390	390	390
5211 Medical Ins Nonunion	198,812	217,573	237,858	265,322	265,322	265,322
5221 Post Retire Ins Nonunion	12,975	10,800	11,700	11,700	11,700	11,700
5230 Dental Ins Nonunion	23,404	21,808	18,553	23,755	23,755	23,755
5240 Life/Disability Insurance	9,254	8,633	14,177	14,407	14,407	14,407
5270 Uniform Allowance	2,126	3,477	5,500	5,500	5,500	5,500
5290 Employee Tuition Reimburse				5,460	5,460	5,460
5295 Vehicle/Cell Allowance	550	600	1,200	1,200	1,200	1,200
<b>Total Personnel Services</b>	<b>1,608,174</b>	<b>1,418,690</b>	<b>1,526,861</b>	<b>1,673,051</b>	<b>1,673,051</b>	<b>1,673,051</b>
5300 Office Supplies	1,097	1,107	1,500	1,750	1,750	1,750
5301 Special Department Supplies	11,969	17,158	20,000	23,000	23,000	23,000
5302 Training Supplies	134		500	500	500	500
5305 Fire Extinguisher			500			
5320 EMS Supplies		199	1,360	1,360	1,360	1,360
5321 Fire Fighting Supplies	107,358	1,431	1,425			
5330 Noncapital Furniture & Equip	3,900	6,633	2,500	3,650	3,650	3,650
5350 Apparatus Fuel/Lubricants	15,373	13,997	20,000	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	13,505	13,023	11,705	11,280	11,280	11,280
5363 Vehicle Maintenance	499,986	630,166	835,850	957,590	957,590	957,590
5364 M&R Fire Comm Equip	9					
5365 M&R Firefight Equip	49,294	72,095	65,544	164,983	164,983	164,983
5367 M&R Office Equip	4,118	3,211	4,500	4,500	4,500	4,500
5415 Printing	19	76	100	100	100	100
5416 Custodial & Bldg Services	4,119	6,718	8,249	8,880	8,880	8,880
5432 Natural Gas	5,881	6,815	7,300	7,500	7,500	7,500
5433 Electricity	17,605	16,053	18,132	18,700	18,700	18,700
5434 Water/Sewer	2,693	3,082	3,122	3,400	3,400	3,400
5436 Garbage	1,800	1,800	1,875	3,500	3,500	3,500
5450 Rental of Equip		219				

Fleet Maintenance, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5461 External Training	7,057	3,045	4,600	6,230	6,230	6,230
5462 Travel and Per Diem	846	8	2,305	2,305	2,305	2,305
5484 Postage UPS & Shipping	35					
5500 Dues & Subscriptions	600	300	510	510	510	510
5502 Certifications & Licensing	360	531	700	700	700	700
5570 Misc Business Exp	173	185	300	300	300	300
5572 Advertis/Public Notice	73		200	200	200	200
5573 Inventory Over/Short/Obsolete	(5,208)	8,406	2,500	2,500	2,500	2,500
5575 Laundry/Repair Expense	6,961	6,469	6,500	7,000	7,000	7,000
<b>Total Materials and Services</b>	<b>749,976</b>	<b>812,507</b>	<b>1,021,777</b>	<b>1,250,438</b>	<b>1,250,438</b>	<b>1,250,438</b>
<b>Total General Fund</b>	<b>\$ 2,358,150</b>	<b>\$ 2,231,197</b>	<b>\$ 2,548,638</b>	<b>\$ 2,923,489</b>	<b>\$ 2,923,489</b>	<b>\$ 2,923,489</b>

