

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. 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,418,690	\$ 1,467,461	\$ 1,673,051	\$ 1,646,541
Materials and Services	812,507	975,254	1,250,438	1,186,873
Total Expenditures	\$ 2,231,197	\$ 2,442,715	\$ 2,923,489	\$ 2,833,414

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Fleet Maint. & Comms Manager ⁽¹⁾	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	1.00	1.00
Fleet Technician	8.00	8.00	8.00	8.00
Fleet Parts & Small Engine Tech	1.00	1.00	1.00	1.00
Fleet Utility Worker	1.00	1.00	1.00	1.00
Fleet Maintenance Assistant ⁽²⁾	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	13.00

⁽¹⁾ Previously Fleet Services Manager

⁽²⁾ Previously Fleet Operations Assistant

2018-19 Significant Changes

Personnel costs reflect the actual personnel in the department including estimated salaries and benefits. The technicians are represented by Local 1660 but are currently budgeted at non-union wages and benefits as the contract had not been negotiated at time of budget development. Overtime was reduced based on actual experience and provides for emergency call-outs. The decrease in Materials and Services relates primarily to the non-repeated prior year purchase of \$85,000 in SCBA cylinders and masks in account 5365.

Status of 2017-18 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.

Status: → Ongoing

Status Report:

- Fleet Technicians participated in the annual Maintain Don't Gain program.
- HR and OHW combined efforts with Fleet during the job description physical requirements evaluation to heighten awareness of the Fleet Technicians work environment and develop ergonomic methods, better personal protective equipment options, and lifting aides for staff safety and wellness.
- OSHA safety training for staff members is scheduled to start in February 2018.

- 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.

Status: → Ongoing

Status Report:

- 42% at 0-30 days - completed at benchmark.
- 26% at 31-60 days over benchmark.
- 13% at 61-90 days over benchmark.
- 17% over 91 days over benchmark.

Status of 2017-18 Tactics, continued

- 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	\$3.65/hour
• Aerial Pumpers	\$8.01/hour
• Trucks	\$4.00/hour
• Medics	\$0.91/hour
• Code 3 Staff	\$0.26/hour
• Staff	\$0.21/hour

- 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: 85% of resource hours recorded as chargeable time to Fleet functions; 15% of resource hours recorded as non-chargeable overhead.

Status of 2017-18 Tactics, continued

- 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: Engaged with CCFD and PFD Fleet Services to bring vendor and manufacturer training in-house to relieve escalating costs and provide opportunities to structure the training toward specific needs. Collaborated on specifications development to help streamline vehicle acquisition and build timelines.

- 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.
Status: → Ongoing
Status Report: Fleet is actively disposing of miscellaneous surplus and obsolete equipment, parts and supplies, to prepare for the move. Work is in progress by the Fleet and Facilities administrative staff, and FCO staff, on records retention and proper disposal of records no longer required to retain.

Additional 2017-18 Accomplishments

- Acquired and put into service TDA #3.
- Purchased and prepared five DFM pickups for service.
- Purchase and prepared two Duty Chief pickups for service.
- Prepared two existing NFD vehicles to District standard Duty Chief's pickups.

Activities Summary

Service Measures	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Estimated
TVF&R Fleet					
Response Vehicles Maintained	124	126	149	155 ²	159
Non-Response Vehicles Maintained					
	60	50	51	72	81
Total Vehicles Maintained	184	176	200	227	240
Maintenance Costs	\$1,656,388	\$1,795,439	\$1,903,144	\$2,425,690	\$2,668,259
Outside Agency Fleets					
Response Vehicles Maintained	118	81 ¹	81 ³	0	0
Maintenance Costs	\$869,941	\$318,804 ¹	\$644,233 ³	\$0	\$0

¹Reflects the addition of Newberg and District 2.²Reflects annexation of Washington County District 2 Fire.³ Reflects completion of Lake Oswego Fire and Hillsboro Fire Fleet Services.

2018-19 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 1C and 1D
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 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 2A
Timeframe: 12 months
Partner(s): None
Budget Impact: None
Measured By: Internal metrics measured by existing processes and systems.

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

Goal/Strategy: Goal 2 – Strategy 2A
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.

2018-19 Tactics, continued

- Increase regular communication with neighboring agencies' Fleet Operations departments to discuss emerging best practices, networking, and relationship building.

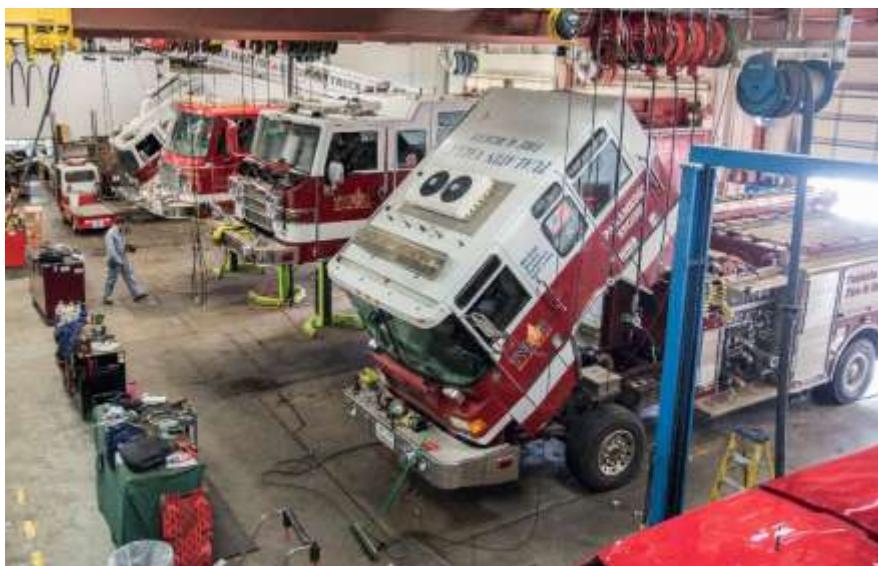
Goal/Strategy: Goal 3 - Strategy 3A
 Timeframe: 12 months
 Partner(s): Clackamas Fire District #1, Portland Fire and Rescue
 Budget Impact: None
 Measured By: Engagement by Managers and Supervisors between fleet departments to share information regarding best practices, lessons learned, and parts cost control/discounts through broader procurement practices.

- Move Fleet Maintenance personnel and operations to the new Logistics facility.

Goal/Strategy: Goal 3 – Strategy 3B
 Timeframe: 18 months
 Partner(s): Supply, Fleet, Capital Projects, Integrated Operations, Information Technology
 Budget Impact: Increase required
 Measured By: Personnel, apparatus, equipment, and supplies moved to new Logistics facility; all Fleet Maintenance functions operational.

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

Goal/Strategy: Goal 2 – Strategy 2A
 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.



Fleet Maintenance, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10571	General Fund						
5002	Salaries & Wages Nonunion	\$ 777,617	\$ 789,005	\$ 885,675	\$ 885,732	\$ 885,732	\$ 885,732
5004	Vacation Taken Nonunion	63,970	54,783	62,093	68,890	68,890	68,890
5006	Sick Taken Nonunion	34,879	26,261	16,497	19,683	19,683	19,683
5008	Personal Leave Taken Nonunion	7,303	10,753	8,736	9,841	9,841	9,841
5010	Comp Taken Nonunion	6,192	14,899				
5015	Vacation Sold	4,097		13,992	8,033	8,033	8,033
5016	Vacation Sold at Retirement		1,294				
5019	Comp Time Sold Nonunion	119	2,206				
5021	Deferred Comp Match Nonunion	31,927	36,481	48,512	49,063	49,063	49,063
5121	Overtime Nonunion	17,705	36,028	25,000	12,500	12,500	12,500
5201	PERS Taxes	122,471	130,765	185,750	184,231	184,231	184,231
5203	FICA/MEDI	67,601	69,246	77,516	76,956	76,956	76,956
5206	Worker's Comp	15,103	10,770	13,536	13,450	13,450	13,450
5207	TriMet/Wilsonville Tax	6,444	6,691	8,010	7,957	7,957	7,957
5208	OR Worker's Benefit Fund Tax	373	375	390	390	390	390
5211	Medical Ins Nonunion	217,573	233,146	265,322	260,790	260,790	260,790
5221	Post Retire Ins Nonunion	10,800	11,550	11,700	11,700	11,700	11,700
5230	Dental Ins Nonunion	21,808	20,751	23,755	20,812	20,812	20,812
5240	Life/Disability Insurance	8,633	8,630	14,407	9,813	9,813	9,813
5270	Uniform Allowance	3,477	3,225	5,500	5,500	5,500	5,500
5290	Employee Tuition Reimburse			5,460			
5295	Vehicle/Cell Allowance	600	600	1,200	1,200	1,200	1,200
Total Personnel Services		1,418,690	1,467,461	1,673,051	1,646,541	1,646,541	1,646,541
5300	Office Supplies	1,107	1,687	1,750	1,850	1,850	1,850
5301	Special Department Supplies	17,158	21,875	23,000	26,000	26,000	26,000
5302	Training Supplies			500	500	500	500
5320	EMS Supplies	199	280	1,360	255	255	255
5321	Fire Fighting Supplies	1,431	769		1,000	1,000	1,000
5330	Noncapital Furniture & Equip	6,633	2,377	3,650	4,350	4,350	4,350
5350	Apparatus Fuel/Lubricants	13,997	19,404	20,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	13,023	10,213	11,280	11,700	11,700	11,700
5363	Vehicle Maintenance	630,166	818,888	957,590	969,340	969,340	969,340
5365	M&R Firefight Equip	72,095	45,461	164,983	77,119	77,119	77,119
5367	M&R Office Equip	3,211	2,833	4,500	4,500	4,500	4,500
5414	Other Professional Services		66				
5415	Printing	76	19	100	100	100	100
5416	Custodial & Bldg Services	6,718	6,696	8,880	8,880	8,880	8,880
5432	Natural Gas	6,815	8,926	7,500	9,000	9,000	9,000
5433	Electricity	16,053	16,890	18,700	19,300	19,300	19,300
5434	Water/Sewer	3,082	3,505	3,400	4,100	4,100	4,100

Fleet Maintenance, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5436	Garbage	1,800	2,552	3,500	3,500	3,500	3,500
5461	External Training	3,045	2,500	6,230	11,680	11,680	11,680
5462	Travel and Per Diem	8	1,954	2,305	2,489	2,489	2,489
5484	Postage UPS & Shipping		86				
5500	Dues & Subscriptions	300	450	510	510	510	510
5502	Certifications & Licensing	531	809	700	700	700	700
5570	Misc Business Exp	185	141	300	300	300	300
5572	Advertis/Public Notice			200	200	200	200
5573	Inventory Over/Short/Obsolete	8,406	(199)	2,500	2,500	2,500	2,500
5575	Laundry/Repair Expense	6,469	7,071	7,000	7,000	7,000	7,000
Total Materials and Services		812,507	975,254	1,250,438	1,186,873	1,186,873	1,186,873
Total General Fund		\$2,231,197	\$2,442,715	\$ 2,923,489	\$2,833,414	\$2,833,414	\$2,833,414

