

## 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,467,461	\$ 1,491,411	\$ 1,646,541	\$ 1,770,385
Materials and Services	975,254	1,126,216	1,186,873	1,228,725
<b>Total Expenditures</b>	<b>\$ 2,442,715</b>	<b>\$ 2,617,626</b>	<b>\$ 2,833,414</b>	<b>\$ 2,999,110</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Fleet Maintenance Manager	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	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

## 2019-20 Significant Changes

Personnel costs reflect the actual personnel in the department including estimated salaries and benefits. The technicians and utility worker are now represented by Local 1660. Union overtime was increased based on the elimination of comp time and provides for emergency call outs. The increase in Materials and Services relates primarily to the expected vehicle maintenance and repair expenses.

### Status of 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.

Status: ✓ Complete

Status Report: Fleet staff have completed all annual OSHA compliancy training through Target Solutions within the required timelines. Fleet staff actively take part in the District's policy of weekly workout time to improve and maintain good physical health. Seven Fleet/Communications staff participated in the District's Commit to be Fit challenge and mini challenge. Two staff are part of the newly formed Workplace Wellness Committee.

- 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.

Status: → Ongoing

Status Report: Benchmarks:

• Pumpers	\$3.45/hour
• Elevated Waterway	\$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	\$3.67/hour
• Elevated Waterway	\$7.85/hour
• Trucks	\$3.75/hour
• Medics	\$1.10/hour
• Code 3 Staff	\$0.31/hour
• Staff	\$0.023/hour

- 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.

Status: → Ongoing

Status Report: 33% at 0-30 days - completed at benchmark  
33% at 31-60 days over benchmark  
17% at 61-90 days over benchmark  
18% over 91 days over benchmark

## Status of 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.  
 Status: → Ongoing  
 Status Report: TVF&R and Clackamas Fire District #1 (CFD1) Fleet Management engaged in regular communications regarding fleet maintenance building plans and their build out of a new facility. This provided an understanding of their build process, lessons learned and options of building efficient floor plans and work areas for full utilization of the site. CFD1's manager provided information on equipment options, move in strategies, and how the transition affected current maintenance work and service to their crews. Continued communication will continue as CFD1 nears facility completion.

- 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.  
 Status: → Ongoing  
 Status Report: Surplus and disposal of non-District standard equipment and vehicle parts occurred and will continue. Fleet staff worked with management and the build team to finalize building plans and work areas for proper utilization and functional need. Efficiencies for fleet inventory and parts procurement are under development with the contractors. Development of work area efficiencies is set for Summer 2019.

- 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.  
 Status: → Ongoing  
 Status Report: 88% of resource hours recorded as chargeable time to Fleet functions; 12% of resource hours recorded as non-chargeable overhead.

## Fleet Maintenance, continued

### Additional Accomplishments

- Prepared the following for in service deployment:
  - two pumper units
  - five DFM pick ups
  - one DC vehicle
  - one Fire Chief's vehicle
  - one REE pick up
  - three pool vehicles

### Activities Summary

Service Measures	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Estimated
<b>TVF&amp;R Fleet</b>					
Response Vehicles Maintained	126	149	172 <sup>2</sup>	175	170
Non-Response Vehicles Maintained	50	51	61	71	70
Total Vehicles Maintained	176	200	233	246	240
Maintenance Costs	\$1,795,439	\$1,903,144	\$2,276,375 <sup>4</sup>	\$2,278,780 <sup>4</sup>	\$2,371,240 <sup>4</sup>
<b>Outside Agency Fleets</b>					
Response Vehicles Maintained	81 <sup>1</sup>	81 <sup>3</sup>	0	0	0
Maintenance Costs	\$318,804 <sup>1</sup>	\$644,233 <sup>3</sup>	\$0	\$0	\$0

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

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

<sup>3</sup> Reflects completion of Lake Oswego Fire and Hillsboro Fire Fleet Services.

<sup>4</sup> Reflects fully burdened labor rate of \$150/hour and GL 5363 costs.

2019 Engine pump panel



## 2019-20 Tactics

- 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.  
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.

- Develop work flow and lean processes to streamline repairs and reduce in-servicing time.

Goal/Strategy: Goal 2 – Strategy 2A

Timeframe: 12 months

Partner(s): Logistics partners, Oregon Manufacturing Extension Program (OMEP)

Budget Impact: None

Measured By: KPIs for work processes developed, measured, and acted on for continuous improvement.

- 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: Interagency engagement by Managers and Supervisors to share information regarding best practices, lessons learned, and parts cost control/discounts through broader procurement practices.



### 2019-20 Tactics, continued

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

Goal/Strategy: Goal 3 – Strategy 3B

Timeframe: 18 months

Partner(s): Supply, Fleet, Capital Projects, 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.

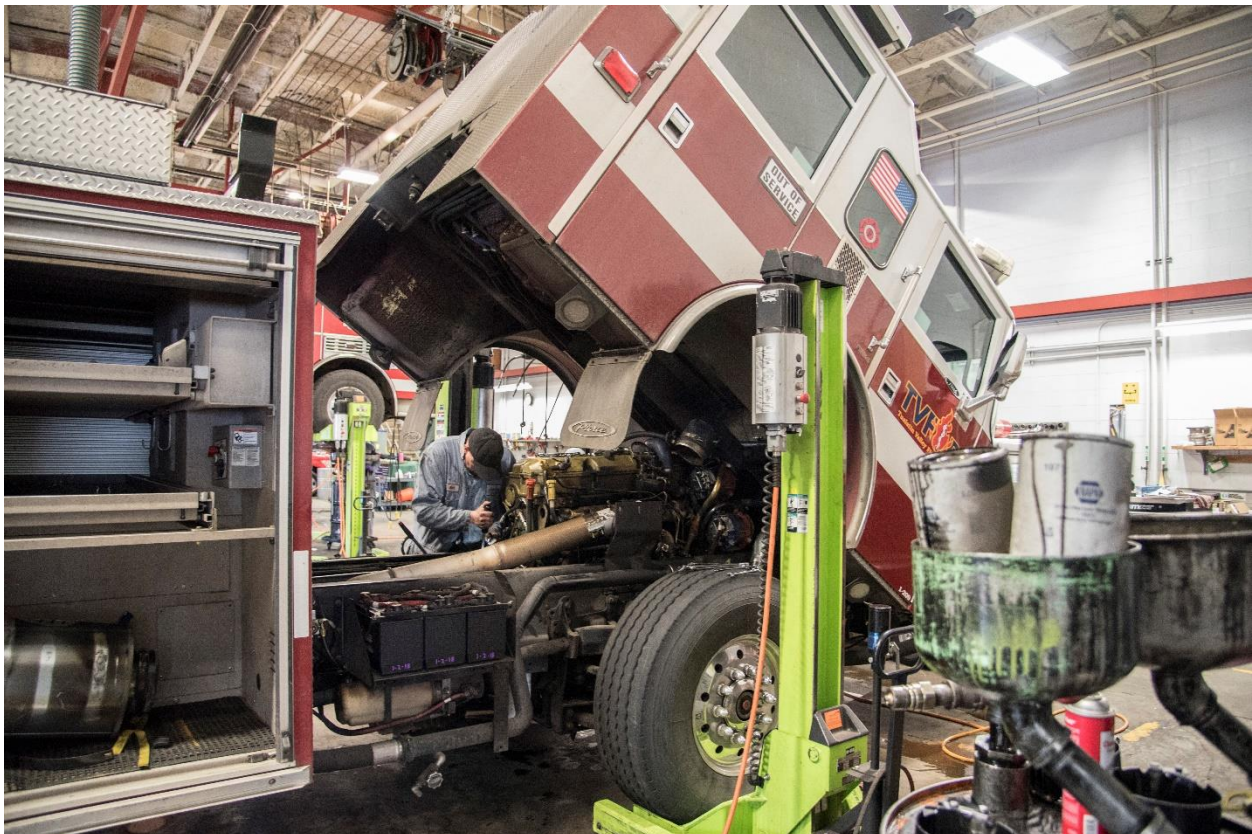
Goal/Strategy: Goal 2 – Strategy 2A

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

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10571 General Fund</b>						
5001 Salaries & Wages Union				\$ 600,501	\$ 600,501	\$ 600,501
5002 Salaries & Wages Nonunion	\$ 789,005	\$ 785,856	\$ 885,732	257,676	257,676	257,676
5003 Vacation Taken Union				85,259	85,259	85,259
5004 Vacation Taken Nonunion	54,783	61,608	68,890	20,866	20,866	20,866
5005 Sick Leave Taken Union				15,037	15,037	15,037
5006 Sick Taken Nonunion	26,261	31,010	19,683	6,027	6,027	6,027
5007 Personal Leave Taken Union				8,512	8,512	8,512
5008 Personal Leave Taken Nonunion	10,753	9,596	9,841	2,440	2,440	2,440
5010 Comp Taken Nonunion	14,899	11,784				
5015 Vacation Sold		8,760	8,033	11,063	11,063	11,063
5016 Vacation Sold at Retirement	1,294	17,589				
5019 Comp Time Sold Nonunion	2,206	1,558				
5020 Deferred Comp Match Union				35,465	35,465	35,465
5021 Deferred Comp Match Nonunion	36,481	37,215	49,063	14,350	14,350	14,350
5120 Overtime Union				25,000	25,000	25,000
5121 Overtime Nonunion	36,028	7,248	12,500			
5201 PERS Taxes	130,765	162,278	184,231	250,295	250,295	250,295
5203 FICA/MEDI	69,246	69,079	76,956	82,834	82,834	82,834
5206 Worker's Comp	10,770	10,092	13,450	20,695	20,695	20,695
5207 TriMet/Wilsonville Tax	6,691	6,763	7,957	8,378	8,378	8,378
5208 OR Worker's Benefit Fund Tax	375	348	390	387	387	387
5210 Medical Ins Union				235,440	235,440	235,440
5211 Medical Ins Nonunion	233,146	226,546	260,790	66,867	66,867	66,867
5220 Post Retire Ins Union				6,000	6,000	6,000
5221 Post Retire Ins Nonunion	11,550	11,850	11,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	20,751	19,729	20,812	6,001	6,001	6,001
5240 Life/Disability Insurance	8,630	8,499	9,813	2,492	2,492	2,492
5270 Uniform Allowance	3,225	3,402	5,500	5,500	5,500	5,500
5295 Vehicle/Cell Allowance	600	600	1,200	600	600	600
<b>Total Personnel Services</b>	<b>1,467,461</b>	<b>1,491,411</b>	<b>1,646,541</b>	<b>1,770,385</b>	<b>1,770,385</b>	<b>1,770,385</b>
5300 Office Supplies	1,687	1,924	1,850	2,035	2,035	2,035
5301 Special Department Supplies	21,875	23,899	26,000	31,000	31,000	31,000
5302 Training Supplies		22	500	500	500	500
5320 EMS Supplies	280	313	255	170	170	170
5321 Fire Fighting Supplies	769	810	1,000	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	2,377	4,060	4,350			
5350 Apparatus Fuel/Lubricants	19,404	15,628	20,000	21,000	21,000	21,000
5361 M&R Bldg/Bldg Equip & Improv	10,213	5,572	11,700	11,904	11,904	11,904
5363 Vehicle Maintenance	818,888	987,480	969,340	1,006,240	1,006,240	1,006,240

## Fleet Maintenance, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5365 M&R Firefight Equip	45,461	35,296	77,119	82,602	82,602	82,602
5367 M&R Office Equip	2,833	2,307	4,500	4,500	4,500	4,500
5414 Other Professional Services	66	261				
5415 Printing	19	19	100	100	100	100
5416 Custodial & Bldg Services	6,696	7,743	8,880	9,440	9,440	9,440
5432 Natural Gas	8,926	8,059	9,000	9,450	9,450	9,450
5433 Electricity	16,890	15,813	19,300	16,500	16,500	16,500
5434 Water/Sewer	3,505	3,933	4,100	4,300	4,300	4,300
5436 Garbage	2,552	2,573	3,500	3,500	3,500	3,500
5461 External Training	2,500	4,740	11,680	7,935	7,935	7,935
5462 Travel and Per Diem	1,954	2,621	2,489	3,739	3,739	3,739
5484 Postage UPS & Shipping	86	191		250	250	250
5500 Dues & Subscriptions	450	420	510	510	510	510
5502 Certifications & Licensing	809	510	700	700	700	700
5570 Misc Business Exp	141	77	300	300	300	300
5572 Advertis/Public Notice			200	200	200	200
5573 Inventory Over/Short/Obsolete	(199)	(4,907)	2,500	2,500	2,500	2,500
5575 Laundry/Repair Expense	7,071	6,851	7,000	7,350	7,350	7,350
<b>Total Materials and Services</b>	<b>975,254</b>	<b>1,126,216</b>	<b>1,186,873</b>	<b>1,228,725</b>	<b>1,228,725</b>	<b>1,228,725</b>
<b>Total General Fund</b>	<b>\$ 2,442,715</b>	<b>\$ 2,617,626</b>	<b>\$ 2,833,414</b>	<b>\$ 2,999,110</b>	<b>\$ 2,999,110</b>	<b>\$ 2,999,110</b>