

Fleet Maintenance

Fund 10 • Directorate 02 • Division 70 • Department 571

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 SCBAs. This department is responsible for delivering preventive and corrective maintenance services, mobile field repair, apparatus specifications, standardized vehicle setup, and computerized maintenance management on Tualatin Valley Fire and Rescue's vehicles. In addition, these services are extended to other fire agencies, including Washington County Fire District No. 2; the cities of Hillsboro, Lake Oswego, Gaston, and Cornelius; and the Washington County Consolidated Communications Agency. Beginning in 2011-12, the District has provided contracted services to Clackamas County Fire District #1. 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 vehicle emissions.

BUDGET SUMMARY

Revenues	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Charges for Services	\$43,462	\$118,290	\$653,149	\$662,161
Miscellaneous Revenue	5,401	63		
Total Revenues	\$48,863	\$118,353	\$653,149	\$662,161

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$916,678	\$1,029,386	\$1,564,383	\$1,566,809
Materials and Services	616,846	450,964	760,409	704,808
Total Expenditures	\$1,533,524	\$1,480,350	\$2,324,792	\$2,271,617

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	2.00	2.00
Fleet Technician	6.00	7.00	9.00	8.00
Fleet Parts & Small Eng. Tech.	1.00	1.00	1.00	1.00
Response & Emer. Equip. Tech	0.00	0.00	1.00	1.00
Apparatus Assistant	1.00	1.00	1.25	1.25
Total Full-Time Equivalents (FTE)	10.00	11.00	15.25	14.25

Fleet Maintenance, continued

2012-13 SIGNIFICANT CHANGES

Personnel Services reflects the reduction of one contingent Fleet Technician for external contracts included in the prior year budget, largely offset by wage and benefit increases.

Materials and Services includes all costs to service response and day staff vehicles, as well as supplies for external agencies that are then billed to other agencies through Fleet service contracts.

STATUS OF 2011-12 SERVICE MEASURES

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

Goal(s): VII
Service Type(s): Mandatory
Measured By: Benchmarks:

- Pumpers \$3.45/hour
- Aerial Pumpers \$4.50/hour
- Trucks \$4.75/hour
- C3 Staff \$0.18/hour
- Staff \$0.22/hour

Status or Outcome:

- Pumpers \$2.67/hour
- Aerial Pumpers \$4.69/hour
- Trucks \$4.41/hour
- C3 Staff \$0.32/hour
- Staff \$0.27/hour

- **Report the percentage of preventative maintenance services completed within 30-days of the scheduled date - Benchmark: 70%.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total preventative maintenance services completed within a 30-day window of the scheduled date.

Status or Outcome: 92% of preventative maintenance services are completed within 30 days of the scheduled date. This equates to a 16-day window from start date to completion date.

- **Report the percentages of resource allocation against program totals - Benchmark: Chargeable (billable) of 80%; management and non-chargeable (overhead) of 20%.**

Goal(s): VI, VII
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.

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Report the percentage of scheduled and non-scheduled maintenance events - Benchmark: 80% for scheduled; 20% for nonscheduled.

Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and nonscheduled.
Status or Outcome: 96% of Fleet work orders were scheduled maintenance, with 4% non-scheduled emergency work orders.

STATUS OF 2011-12 CHANGE STRATEGIES

- Convert seven All-Steer Pumpers to a conventional rear axle configuration to allow the units to meet Oregon State Department of Transportation weight regulation laws.

Goal(s)/Call(s) for Action: VI, VII/E, VIII/E
Budget Impact: Increase required
Duration: Year 1 of 4
Budget Description: All-Steer pumper configuration cannot be made to conform to the State of Oregon Department of Transportation guidelines regulating vehicle permits. Fleet's mission is to remove the rear axle and All-Steer components on two All Steer pumper units and replace them with conventional dual rear wheel axles. This procedure will allow the units to meet Oregon State Transportation weight regulation laws and the pumps can be re-deployed as front line status. Fleet will convert two of the All-Steer units each fiscal year until all seven conversions are completed.
Partner(s): Finance, Integrated Operations
Status or Outcome: The All-Steer conversion program was changed to include all seven (7) pumpers to be completed in the 2012 fiscal year. Project completed February 2012. This Change Strategy will not go forward to fiscal year 2012-13.



Fleet Maintenance, continued

STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED

- **Evaluate Fleet's external service delivery model** to gain additional capacity for future support of outside agencies. Develop an enterprise service delivery model to accommodate serviceability over extended geographical locations.

Goal(s)/Call(s) for Action: VI/D, VII, VIII
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: External fleet sizes are growing and the demand for servicing additional outside agencies continues to increase. Fleet will evaluate new service delivery models that will increase services to a larger geographic region. The goal is to develop a sustainable model moving forward that clearly identifies how services will be provided and delivered to external customers while recovering the full cost of providing services.
Partner(s): External agencies, Finance
Status or Outcome: Fleet has successfully contracted through signed intergovernmental agreements with Clackamas County Fire District #1, Hillsboro Fire Department, Lake Oswego Fire Department, and Gladstone Fire Department for providing fleet services. The goal was to develop a sustainable model moving forward that clearly identifies how services would be provided and delivered to external customers meeting the following objectives:

- To deliver well defined, high quality service levels to partner agencies.
- To provide an equitable pricing and billing structure that guarantees costs for services are fully recovered.
- To ensure reliable responsiveness and adequate personnel resources tied to the external service demand.

- **Implement a comprehensive process comprised of successive steps for defining, designing, budgeting, acquiring, equipping, and placing into service, vehicles, and apparatus** that meet fully developed operational needs.

Goal(s)/Call(s) for Action: VI, VII/B, VIII/F
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: The fleet acquisition and deployment concept is a District supported and comprehensive process comprised of successive steps for defining, designing, budgeting, acquiring, equipping and placing into service, vehicles and apparatus that meet fully developed operational needs. This process will be universally applied to all Fleet acquisitions and movements to serve as a required comprehensive approach to fleet vehicle and apparatus purchases and deployments.
Partner(s): Logistics, Integrated Operations, Finance, Training
Status or Outcome: Integrated Operations has implemented an Asset Management Program (AMP). This new program has replaced Fleet's Apparatus Acquisition Process. This Change Strategy will not move forward to fiscal year 2012-13.

Fleet Maintenance, continued

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Implementation of the east service center at CCFD#1.
- Completed IGAs with Hillsboro Fire, Lake Oswego Fire, and Gladstone Fire.
- Completion of the All-Steer conversion.

2012-13 SERVICE MEASURES

Service Measures	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
TVF&R Fleet				
Response Vehicles Maintained	116	108	116	117
Non-Response Vehicles Maintained	74	74	58	58
Total Vehicles Maintained	190	182	174	175
Maintenance Costs	\$1,533,524	\$1,175,870	\$1,127,546	\$1,200,000
Outside Agency Fleets				
Response Vehicles Maintained	37	39	115	129
Maintenance Costs	\$48,863	\$202,547	\$632,144*	\$662,131*

* Reflects the inclusion of Clackamas County Fire District #1.

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

Goal(s): VII
Service Type(s): Mandatory
Measured By: Benchmarks

- Pumpers \$3.45/hour
- Aerial Pumpers \$4.75/hour
- Trucks \$4.75/hour
- C3 Staff \$0.35/hour
- Staff \$0.30/hour

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

Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total preventative maintenance services 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): VI, VII
Service Type(s): Management
Measured By: The percentage of the total Fleet resource hours applied to chargeable and non-chargeable program activities.

Fleet Maintenance, continued

2012-13 SERVICE MEASURES, CONTINUED

- **Report the percentage of scheduled and non-scheduled maintenance events** - Benchmark: 80% for scheduled corrective and preventative maintenance; 20% for emergency maintenance.

Goal(s): VI
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and emergency.

2012-13 CHANGE STRATEGIES

- **Evaluate Fleet's external service delivery model** to gain additional capacity for future support of regional agencies. Develop an enterprise service delivery model to accommodate serviceability over extended geographical locations.

Goal(s)/Call(s) for Action: VI/3, VII/1, 2, 4, VIII/1, 2
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: External fleet sizes continue to grow and the demand for servicing additional outside agencies continues to increase. Fleet developed a new service delivery model that addresses the increase in services for the District's regional partner agencies along with coverage for a larger geographic region. Fleet evaluates and refines the processes and procedures of enterprise services with the continued goal of a sustainable model that fully recovers costs while providing exceptional service to regional partner agencies.
Partner(s): External agencies, Finance

- **Explore the possibility of combining inventory management responsibilities** within the Logistics Division.

Goal(s)/Call(s) for Action: VI/C, VII/A and E
Budget Impact: Resource neutral
Duration: Year 1 of 3
Budget Description: The first year will focus on identifying opportunities to combine inventory procurement and management within Logistics. Depending on the outcome, subsequent years will focus on development, testing, and implementation.
Partner(s): Supply, Fleet, Facilities, Information Technology, Communications, Finance

Fleet Maintenance, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10571 General Fund						
5002 Salaries & Wages Nonunion	548,487	598,412	885,440	867,616	867,616	867,616
5004 Vacation Taken Nonunion	30,507	33,395	87,317	65,914	65,914	65,914
5006 Sick Taken Nonunion	12,553	14,827		13,183	13,183	13,183
5008 Personal Leave Taken Nonunion	3,668	3,799		5,649	5,649	5,649
5010 Comp Taken Nonunion	6,796	4,613				
5015 Vacation Sold			18,657	22,635	22,635	22,635
5017 PEHP Vac Sold at Retirement		29,605				
5021 Deferred Comp Match Nonunion	6,712	7,545	33,956	37,665	37,665	37,665
5121 Overtime Nonunion	991	1,937	5,000	5,000	5,000	5,000
5123 Comp Time Sold Nonunion	833					
5201 PERS Taxes	113,547	122,023	194,666	203,126	203,126	203,126
5203 FICA/MEDI	45,316	49,742	77,207	77,851	77,851	77,851
5206 Worker's Comp	8,507	12,763	25,231	18,318	18,318	18,318
5207 TriMet/Wilsonville Tax	4,010	4,485	6,982	7,142	7,142	7,142
5208 OR Worker's Benefit Fund Tax	256	267	539	504	504	504
5211 Medical Ins Nonunion	100,091	110,973	175,911	183,423	183,423	183,423
5221 Post Retire Ins Nonunion	10,350	8,475	11,700	13,500	13,500	13,500
5230 Dental Ins Nonunion	14,293	15,615	25,708	24,531	24,531	24,531
5240 Life/Disability Insurance	7,162	7,171	11,557	15,708	15,708	15,708
5270 Uniform Allowance	2,598	3,740	4,512	5,044	5,044	5,044
Total Personnel Services	916,678	1,029,386	1,564,383	1,566,809	1,566,809	1,566,809
5300 Office Supplies	2,285	1,183	1,800	1,500	1,500	1,500
5301 Special Department Supplies	15,712	12,408	18,800	19,600	19,600	19,600
5302 Training Supplies	147	17	200			
5305 Fire Extinguisher	52		100	200	200	200
5320 EMS Supplies	45					
5321 Fire Fighting Supplies	739	18				
5330 Noncapital Furniture & Equip	2,218	20,362	23,134	3,875	3,875	3,875
5340 Software Expense/Upgrades		899				
5350 Apparatus Fuel/Lubricants	9,864	10,724	32,250	32,250	32,250	32,250
5361 M&R Bldg/Bldg Equip & Improv	8,941	6,485	19,725	34,585	34,585	34,585
5363 Vehicle Maintenance	437,738	337,108	518,155	508,906	508,906	508,906
5365 M&R Firefight Equip	79,238	23,949	99,940	55,891	55,891	55,891
5367 M&R Office Equip	2,700	2,795	3,500	4,700	4,700	4,700
5414 Other Professional Services	154					
5415 Printing	275	54	100	100	100	100
5416 Custodial & Bldg Services			6,080	5,052	5,052	5,052
5417 Temporary Services	21,488	5,952				
5432 Natural Gas	3,524	1,920	3,663	3,773	3,773	3,773
5433 Electricity	16,528	14,181	17,188	17,876	17,876	17,876
5434 Water/Sewer	1,010	1,089	1,040	1,072	1,072	1,072
5436 Garbage	1,392	1,190	1,434	1,478	1,478	1,478
5461 External Training	2,340	2,936	3,600	4,400	4,400	4,400
5462 Travel and Per Diem	475	447	300	450	450	450
5484 Postage UPS & Shipping	44		500	200	200	200

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	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10571 General Fund						
5500 Dues & Subscriptions		30				
5570 Misc Business Exp	44	284	300	300	300	300
5572 Advertis/Public Notice	86		200	200	200	200
5573 Inventory Over/Short/Obsolete		(3,591)	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense	9,806	10,524	7,400	7,400	7,400	7,400
Total Materials & Services	616,846	450,964	760,409	704,808	704,808	704,808
Total General Fund	1,533,524	1,480,351	2,324,792	2,271,617	2,271,617	2,271,617