

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, the District provides contracted services to Clackamas Fire District #1, the cities of Hillsboro, Lake Oswego, and Gladstone. 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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Charges for Services	\$118,290	\$658,700	\$662,161	\$693,625
Miscellaneous Revenue	63	7,676		
Total Revenues	\$118,353	\$666,376	\$662,161	\$693,625

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,029,386	\$1,292,968	\$1,566,809	\$1,642,160
Materials and Services	450,964	593,380	704,808	608,557
Total Expenditures	\$1,480,350	\$1,886,348	\$2,271,617	\$2,250,717

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Fleet Services Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	2.00	2.00	2.00
Fleet Technician	7.00	9.00	8.00	7.00
Fleet Parts & Small Eng. Tech.	1.00	1.00	1.00	1.00
Respiratory & Emer. Equip. Tech	0.00	1.00	1.00	1.00
Equipment Assistant	0.00	0.00	0.00	1.00
Apparatus Assistant	1.00	1.25	1.25	1.25
Total Full-Time Equivalents (FTE)	11.00	15.25	14.25	14.25

2013-14 SIGNIFICANT CHANGES

Personnel costs are increased by scheduled wage and benefit cost increases, and overtime for mechanics was increased to reflect projected overtime requirements based on 2012-13 actuals.

Fleet Maintenance, continued

STATUS OF 2012-13 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 \$4.75/hour
	• Trucks \$4.75/hour
	• C3 Staff \$0.35/hour
	• Staff \$0.30/hour
Status or Outcome:	
	• Pumpers \$3.24/hour
	• Aerial Pumpers \$4.73/hour
	• Trucks \$3.84/hour
	• C3 Staff \$0.33/hour
	• Staff \$0.22/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.
Status or Outcome:	97% of preventative maintenance services are completed within the annual scheduled service plan.

- 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:	86% of resource hours were recorded as chargeable time to fleet functions; 14% of resource hours were recorded as non-chargeable overhead.

- 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.
Status or Outcome:	99% of the Fleet work orders were scheduled maintenance, with 1% non-scheduled emergency work orders.

Fleet Maintenance, continued

STATUS OF 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
Status or Outcome:	Fiscal year 2012 Fleet Service totals for external agencies reported close to budget neutral costs. Fiscal year 2013 is also on track to fully recover all accrued costs. Preventative Maintenance schedules have been established and are on track. This has helped to limit the amount of unscheduled corrective maintenance, as needed repairs are found proactively instead of reacting to an out-of-service breakdown. As well, all deferred maintenance has been repaired. This allows Fleet to focus on current service needs to be more efficient in completing service events in a timely manner. This benefits the customer both internally at the central service facility, as well as remotely within the fire station's first due area via the mobile field service program.

- 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
Status or Outcome:	Opportunities identified are: <ul style="list-style-type: none">○ Adding common Facilities Maintenance products to the Supply Department inventory.○ The concept of consolidating Logistics consumables under one main supply vendor.○ Testing of single point sourcing and ordering through the Supply Customer Service Clerk to gain purchasing efficiencies and better utilize Technician and Staff resource time.

Fleet Maintenance, continued

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Acquire, setup, and put into service one Heavy Duty Rescue.
- Acquire, setup, and put into service one Light Brush Unit.
- Acquire, setup, and put into service one Division Chief's vehicle and two Assistant Fire Chiefs' vehicles.
- Acquire, setup, and put into service one OCEM vehicle.

2013-14 SERVICE MEASURES

Service Measures	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
TVF&R Fleet				
Response Vehicles Maintained	108	116	117	117
Non-Response Vehicles Maintained	74	58	58	58
Total Vehicles Maintained	182	174	174	174
Maintenance Costs	\$1,175,870	\$1,127,546	\$1,202,000*	\$1,183,923

Outside Agency Fleets				
Response Vehicles Maintained	39	115	116	116
Maintenance Costs	\$202,547	\$632,144	\$662,161	\$693,624

* Projected \$74,000 increase due to Velocity Engine dash board and mirror modifications.

2013-14 SERVICE MEASURES

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

Goal(s):	VII/2
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/1
Service Type(s):	Mandatory
Measured By:	The percentage of total preventative maintenance services completed within the annual scheduled service period.

Fleet Maintenance, continued

2013-14 SERVICE MEASURES, CONTINUED

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

Goal(s): VI/1 and 2; VII/1
Service Type(s): Management
Measured By: The percentage of the total Fleet resource hours applied to chargeable and non-chargeable program activities.

- 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/1 and 2
Service Type(s): Mandatory
Measured By: The percentage of total procedures completed that are scheduled and emergency.

- Forecast Fleet Maintenance expenditures and meet budgetary expectations.

Goal(s): VIII/5
Service Type(s): Essential
Measured By: Provide Finance with a long-term capital plan for apparatus, staff, and pool vehicle replacements.

2013-14 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: VI/5; VII/1 and 2
Budget Impact: Resource neutral
Duration: Year 2 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

- Adjust the District's apparatus deployment model to even out apparatus use and yearly mileages to extend vehicle life cycles.

Goal(s)/Call(s) for Action: VI/3, 4, and 5; VII/1 and 2; VIII/5
Budget Impact: Budget decrease
Duration: Year 1 of 1
Budget Description: Fleet has developed an apparatus deployment plan that reports on key indicators of the District's apparatus life cycles to assist in making command decisions on deployment, usability, and replacement time. This new plan has provided the District the ability to reduce apparatus replacement through the elimination of purchasing reserve apparatus. It also delays the purchasing of front line apparatus for four years, providing the District with more options for future apparatus purchases. This has equated to a cost savings to the District of over \$6,000,000.
Partner(s): Integrated Operations, Finance

Fleet Maintenance, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10571	General Fund						
5002	Salaries & Wages Nonunion	598,412	794,984	867,616	895,973	895,973	895,973
5004	Vacation Taken Nonunion	33,395	33,203	65,914	68,265	68,265	68,265
5006	Sick Taken Nonunion	14,827	14,651	13,183	13,661	13,661	13,661
5008	Personal Leave Taken Nonunion	3,799	4,015	5,649	5,859	5,859	5,859
5010	Comp Taken Nonunion	4,613	4,400				
5015	Vacation Sold		2,095	22,635	9,377	9,377	9,377
5017	PEHP Vac Sold at Retirement	29,605					
5021	Deferred Comp Match Nonunion	7,545	21,528	37,665	39,012	39,012	43,887
5121	Overtime Nonunion	1,937	4,381	5,000	8,000	8,000	8,000
5201	PERS Taxes	122,023	115,059	203,126	223,222	223,222	223,222
5203	FICA/MEDI	49,742	64,155	77,851	79,580	79,580	79,580
5206	Worker's Comp	12,763	24,956	18,318	18,725	18,725	18,725
5207	TriMet/Wilsonville Tax	4,485	5,905	7,142	7,433	7,433	7,433
5208	OR Worker's Benefit Fund Tax	267	361	504	499	499	499
5211	Medical Ins Nonunion	110,973	159,147	183,423	207,100	207,100	207,100
5221	Post Retire Ins Nonunion	8,475	10,800	13,500	13,500	13,500	13,500
5230	Dental Ins Nonunion	15,615	21,416	24,531	26,443	26,443	26,443
5240	Life/Disability Insurance	7,171	8,274	15,708	15,592	15,592	15,592
5270	Uniform Allowance	3,740	3,637	5,044	5,044	5,044	5,044
	Total Personnel Services	1,029,386	1,292,968	1,566,809	1,637,285	1,637,285	1,642,160
5300	Office Supplies	1,183	1,267	1,500	1,250	1,250	1,250
5301	Special Department Supplies	12,408	15,657	19,600	19,600	19,600	19,600
5302	Training Supplies	17	148		150	150	150
5305	Fire Extinguisher		362	200	225	225	225
5320	EMS Supplies		4				
5321	Fire Fighting Supplies	18	54				
5330	Noncapital Furniture & Equip	20,362	28,159	3,875	2,250	2,250	2,250
5340	Software Licenses/Upgrade/Host	899					
5350	Apparatus Fuel/Lubricants	10,724	14,386	32,250	22,250	22,250	22,250
5361	M&R Bldg/Bldg Equip & Improv	6,485	10,176	34,585	28,204	28,204	28,204
5363	Vehicle Maintenance	337,108	440,220	508,906	430,379	430,379	430,379
5365	M&R Firefight Equip	23,949	40,325	55,891	55,637	55,637	55,637
5367	M&R Office Equip	2,795	3,849	4,700	4,700	4,700	4,700
5415	Printing	54	59	100	100	100	100
5416	Custodial & Bldg Services		3,616	5,052	5,194	5,194	5,194
5417	Temporary Services	5,952					
5432	Natural Gas	1,920	4,790	3,773	3,886	3,886	3,886
5433	Electricity	14,181	16,139	17,876	17,876	17,876	17,876
5434	Water/Sewer	1,089	1,155	1,072	1,104	1,104	1,104
5436	Garbage	1,190	1,548	1,478	1,522	1,522	1,522
5461	External Training	2,936	3,760	4,400	4,050	4,050	4,050
5462	Travel and Per Diem	447	442	450	450	450	450
5484	Postage UPS & Shipping		110	200	200	200	200
5500	Dues & Subscriptions	30	180		330	330	330
5570	Misc Business Exp	284		300	300	300	300

Fleet Maintenance, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10571 General Fund						
5572 Advertis/Public Notice		150	200	200	200	200
5573 Inventory Over/Short/Obsolete	(3,591)	495	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense	10,524	6,332	7,400	7,700	7,700	7,700
Total Materials & Services	450,964	593,380	704,808	608,557	608,557	608,557
Total General Fund	1,480,350	1,886,348	2,271,617	2,245,842	2,245,842	2,250,717

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