

FLEET MAINTENANCE

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 3,579,967	\$ 3,839,470	\$ 4,292,495	\$ 4,096,539	\$ 4,155,089
Operating Expenses	5,221,088	5,847,690	5,687,917	5,645,606	5,409,959
Operating Budget	\$ 8,801,055	\$ 9,687,160	\$ 9,980,412	\$ 9,742,145	\$ 9,565,048
Capital Outlay	54,197	126,807	155,542	141,542	87,706
Budget Allocation	\$ 8,855,252	\$ 9,813,967	\$ 10,135,954	\$ 9,883,687	\$ 9,652,754
Authorized Positions	70	70	70	70	70

Vision and Mission: The Fleet Maintenance Division of the Department of Public Works strives to be recognized as the premier provider of efficient, cost effective, customer driven municipal fleet management services. Our mission is to provide safe, efficient cost effective vehicle and equipment services in support of the City of Tampa's operating departments.

Goals and Objectives: In fulfilling our mission, we have identified the following goals and objectives:

- Ensure that fuel is available to city vehicles at all times by operating fueling facilities and coordinating fuel deliveries to ensure that adequate supplies are available on demand.
- Ensure that preventive maintenance services are performed on all equipment per manufacturers' specifications or selective city needs.
- Develop and maintain a highly productive work force by meeting appropriate training and equipment needs and established performance goals.
- Utilize best practices to perform needed repairs and maintenance and return vehicles and equipment to service with minimal delay.

Current Operations and Initiatives: The division is a customer service focused organization providing maintenance, fueling and logistical support for the city fleet of approximately 3,000 vehicles and equipment. The division affords city operating departments a dedicated repair and maintenance facility where city vehicles and equipment are always first priority, and many repairs are performed while the driver waits. Maintenance activities are provided primarily at the city's central garage complex, although some repair and preventive maintenance services are provided on-site for customer convenience and economy. Maintenance costs and efficiency are optimized by the use of commercial vendors for selected repair work when in the best interest of the city. The division also maintains a motor pool, located downtown, for short-term use by city employees. Vehicle costs and history are tracked through an automated management information system, which also interfaces with the remote fueling sites. This system, and fleet's computer hardware, has been upgraded to provide better tracking and reporting capabilities.

The division plays a significant role in the acquisition, set up, maintenance and disposal of vehicles for the Tampa Police Department and the Solid Waste Department. The significant number of vehicles in both of these departments and the constant and intended use creates a daily challenge for fleet maintenance to keep them all running and operating. A number of customer service initiatives to focus on these types of vehicles are in place and a second shift operation for regular maintenance of Solid Waste Department (refuse collection) vehicles has recently begun.

In order to optimize workload control, fleet maintenance will realign the customer service and incoming vehicle processes. This will shift initial customer contact from the individual maintenance shops to a central location and allow better utilization of technical staff.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Vehicles Purchased	378	376	380
Fuel Purchased (gallons)	1,325,000	1,326,300	1,328,000
Vehicles Repaired (work orders)	16,012	16,000	17,500
Labor (in hours)	46,740	47,000	54,000