

## FLEET MAINTENANCE

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 3,999,060	\$ 3,711,902	\$ 4,209,190	\$ 4,100,290	\$ 4,445,980
Operating Expenses	5,555,170	6,484,520	6,780,289	6,695,569	7,578,779
Operating Budget	\$ 9,554,230	\$ 10,196,422	\$ 10,989,479	\$ 10,795,859	\$ 12,024,759
Capital Outlay	65,095	172,798	604,929	604,929	341,008
Budget Allocation	\$ 9,619,325	\$ 10,369,220	\$ 11,594,408	\$ 11,400,788	\$ 12,365,767
Authorized Positions	70	70	68	68	68

**Vision and Mission:** The vision of the fleet maintenance division is to be recognized as the premier provider of efficient, cost effective, customer driven municipal fleet management services. The division's mission is to provide the City of Tampa's operating departments with safe, cost effective and mission appropriate vehicles and equipment in support of their duties.

**Goals and Objectives:** For FY07 the fleet maintenance division will continue to focus on goals and objectives support of the mayor's strategic initiative for efficient city government focused on customer service. Most services provided by the city involve the use of vehicles and equipment maintained and fueled by the fleet maintenance division.

- Ensure that fuel is available to city vehicles at all times: Purchase and distribute sufficient fuel to support uninterrupted operations for fleet customers: Purchase 1.3 million gallons of fuel: Operate and maintain five refueling sites.
- Perform preventive maintenance (PM) services on all equipment per manufacturer's specifications or selective city needs: Establish PM schedules and administer PM program for all equipment: Perform 7,600 PM services: Perform 100% of PM services on time.
- Return equipment to service with minimal delay: Return 85% of vehicles to service within one day across all equipment classes.

**Current Operations and Initiatives:** The fleet maintenance division of the department of public works is a customer focused organization providing maintenance, fueling and logistical support for the city's fleet of approximately 3,000 vehicles and pieces of equipment. The division affords city operating departments a dedicated repair and maintenance facility where city vehicles and equipment are always first priority. Maintenance activities are provided primarily at the city's central garage complex, although some repair and preventive maintenance services are performed off-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 interests of the city. In addition to maintenance and repair, the division also manages the logistics of vehicle replacement, new vehicle acquisition and disposal of vehicles and equipment that have reached the end of their useful life.

A major challenge for the division is ensuring that adequate fuel supplies are on hand, not just for routine operations, but particularly before and after major storm events. With drastically increasing prices and the likelihood of shortages during the storm season, the division is working to increase in-house fuel storage and distribution capacity. This situation, coupled with the mandated introduction of ultra low sulfur diesel (ULSD) in the fall of 2006 has also prompted a closer look at bio-diesel and hybrid vehicles as a means to reduce the city's dependence on petroleum.

	FY05	FY06	FY07
Performance Measures	Actual	Projected	Estimated
Gallons of Fuel Purchased	1,352,008	1,360,000	1,360,000
% of Time Fuel is Available	100%	100%	100%
Number of Preventive Maintenance Services	7,536	7,600	7,600
% of On Time Preventative Maintenance	97%	98%	99%
Repairs Complete in Less Than One Day	87%	88%	88%