

FLEET MAINTENANCE

| RESOURCES | ACTUAL FY05 | ACTUAL FY06 | BUDGET FY07 | PROJECTED FY07 | RECOMMENDED FY08 |
|----------------------|----------------|----------------|----------------|-------------------|---------------------|
| Personnel Expenses | \$ 3,711,902 | \$ 3,900,089 | \$ 4,445,980 | \$ 4,226,925 | \$ 4,353,609 |
| Operating Expenses | 6,484,520 | 7,519,396 | 7,725,933 | 7,539,410 | 7,671,328 |
| Operating Budget | \$ 10,196,422 | \$ 11,419,485 | \$ 12,171,913 | \$ 11,766,335 | \$ 12,024,937 |
| Capital Outlay | 172,798 | 182,431 | 613,817 | 608,763 | 660,998 |
| Budget Allocation | \$ 10,369,220 | \$ 11,601,916 | \$ 12,785,730 | \$ 12,375,098 | \$ 12,685,935 |
| Authorized Positions | 70 | 68 | 68 | 68 | 63 |

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 FY08 the fleet maintenance division will continue to focus on goals and objectives in 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 1.4 million gallons of fuel: Operate and maintain five refueling sites.
- Replace 55,000 gallons of gasoline and 172,000 gallons of diesel with alternative fuels.
- 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 7,500 PM services: Perform 100% of PM services on time.

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.

Fuel continues to be a challenge both in terms of price and availability during emergencies. Increasing fuel prices have added more than \$2,000,000 to the budget over the last several years. During storm emergencies fuel deliveries have been unreliable, leading the division to increase in-house storage and transport capabilities. In response to the renewed focus on the environmental and energy dependence issues associated with petroleum fuels, the city is acquiring a number of hybrid vehicles and moving to bio-diesel blended with ultra low sulfur diesel, and ethanol blended gasoline.

| | FY06 | FY07 | FY08 |
|--|--------|-----------|-----------|
| Performance Measures | Actual | Projected | Estimated |
| Gallons of Fuel Purchased (millions) | 1.4 | 1.5 | 1.5 |
| % of Time Fuel is Available | 100% | 100% | 100% |
| Petroleum Reduction Via Alternative Fuels (gals) | 0 | 227,000 | 230,000 |
| Number of Preventive Maintenance Services | 7,415 | 7,500 | 7,600 |
| % of PM's On Time | 96% | 97% | 98% |