

FLEET MAINTENANCE

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 3,365,522	\$ 3,461,128	\$ 3,805,669	\$ 3,542,900	\$ 3,898,781
Operating Expenses	4,809,853	5,312,613	5,111,319	5,085,660	5,108,659
Operating Budget	\$ 8,175,375	\$ 8,773,741	\$ 8,916,988	\$ 8,628,560	\$ 9,007,440
Capital Outlay	318,599	165,763	360,666	360,220	220,706
Budget Allocation	\$ 8,493,974	\$ 8,939,504	\$ 9,277,654	\$ 8,988,780	\$ 9,228,146
Authorized Positions	70	70	70	70	70

The Fleet Maintenance Division of the Public Works Department is responsible for ensuring that the City has the right complement of vehicles for City departments. Services include buying the right size and type of equipment, fueling, service and maintenance, monitoring vehicle performance, and arranging for vehicle disposal and replacement. The department's long-term goal is to standardize a significant portion of the fleet so as to reduce vehicle down time, reduce inventory expense, and improve mechanic productivity. These actions will significantly improve our service delivery and reduce cost.

Maintenance is consolidated at Fleet's central facility and fueling services are available at the central and four satellite facilities. The Division also maintains a central motorpool for short-term use by City employees at a downtown location.

Vehicle replacement analysis and recommendations are coordinated and provided by the fleet management staff at the central facility. Vehicles are replaced based on an economical cost analysis and availability of funds.

Regular preventive maintenance, operator checklist, damage review and fuel consumption monitoring programs are cost containment efforts emphasized to the departments. These measures help reduce unscheduled maintenance costs, as well as vehicle downtime, thereby improving service delivery. Short-term objectives include development of an effective employee training program that will address the needs of both supervision and technicians and continued attention to completing needed facility maintenance and improvement activities.

Accomplishments and FY03 objectives are listed below.

Performance Measures	FY 01 Actual	FY02 Projected	FY03 Estimated
Vehicles Purchased	426	390	399
Vehicles Repaired (work orders)	16,856	16,300	16,300
Labor (in hours)	46,945	43,000	43,000