

## FLEET MAINTENANCE

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 3,461,128	\$ 3,579,967	\$ 3,898,781	\$ 3,743,200	\$ 4,292,495
Operating Expenses	5,312,613	5,222,833	5,902,612	5,836,669	5,618,893
Operating Budget	\$ 8,773,741	\$ 8,802,800	\$ 9,801,393	\$ 9,579,869	\$ 9,911,388
Capital Outlay	165,763	289,417	280,235	279,691	264,206
Budget Allocation	\$ 8,939,504	\$ 9,092,217	\$ 10,081,628	\$ 9,859,560	\$ 10,175,594
Authorized Positions	70	70	70	70	70

The Fleet Maintenance Division's goal is to ensure 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 Division's long-term objective 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. Short-term objectives include development of an effective employee training program that will address the needs of both supervisors and technicians and continued attention to completing needed facility maintenance and improvement activities.

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.

Accomplishments and FY04 objectives are listed below.

Performance Measures	FY 02 Actual	FY03 Projected	FY04 Estimated
Vehicles Purchased	390	378	376
Vehicles Repaired (work orders)	15,900	16,000	16,000
Labor (in hours)	43,814	44,000	44,000