

Fleet Services

DESCRIPTION

Fleet Services provides preventive maintenance and repair service for County and School vehicles and motorized equipment, and County radios and communications equipment. The Department provides other fleet services including vehicle registrations, preparing vehicle and equipment specifications, surplus vehicle disposal, and maintaining vehicle history records.

GOALS AND OBJECTIVES

- Maintain County and School fleets in a safe and cost effective manner;
- Use best practices to keep abreast of changing vehicle technology to provide improving customer service;
- Assist customers with fleet and radio needs and promote effective fleet management through fleet best management practices;
- Provide efficient and cost effective installation, maintenance, and repair services for County radios and related electronic equipment.

SERVICE LEVELS

	FY03 Budget	FY03 Actual	FY04 Budget	FY04 Forecast	FY05 Budget
Vehicles:					
School buses	260	261	273	273	280
Public safety	365	371	380	380	385
Other	355	350	355	365	370
TOTAL	980	982	1,008	1,018	1,035
Special purpose equipment	72	65	67	67	70
Work Orders:					
Preventive maintenance	3,610	3,888	3,875	3900	3950
Repair	2,950	2,966	3,100	3125	3150
TOTAL	6,560	6,854	6,975	7,025	7,100
24 hour or less PM turnaround time	75%	84.4%	75%	78%	75%
Ratio of PM to repair work orders	55%	56.7%	55%	56%	55%
Fleet availability	95%	96%	95%	95%	95%
Parts inventory loss/inventory purchases	2%	< 1%	2%	2%	2%

BUDGET HIGHLIGHTS

FY04

The primary reduction in operating expenditures is due to fewer replacement computers. The funding in capital outlay is for a replacement van.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in operating expenditures can be attributed to the implementation of a lease program for several departments to lease vehicles from Fleet Services. The capital outlay includes funds for a diagnostic machine and the purchase of four vehicles for the lease program.

Fleet Services

BUDGET SUMMARY

Expenditures

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY05</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Fleet Services					
Salaries and Fringe Benefits	\$ 1,211,730	\$ 1,127,884	\$ 1,249,659	\$ 1,299,478	4.0%
Operating Expenditures	231,048	184,273	203,823	267,572	31.3%
Capital Outlay	-	1,950	18,500	123,880	569.6%
Total Expenditures	\$ 1,442,778	\$ 1,314,107	\$ 1,471,982	\$ 1,690,930	14.9%

Revenue

Charges for Services	\$ 1,434,300	\$ 1,334,658	\$ 1,456,982	\$ 1,541,166	5.8%
Recovered Costs	0	0	0	45,960	100.0%
Miscellaneous	0	561	0	4,000	100.0%
Debt Proceeds	0	0	0	84,804	100.0%
Interfund Transfers In	8,478	8,478	15,000	15,000	0.0%
Total Department Generated Revenue	\$ 1,442,778	\$ 1,343,697	\$ 1,471,982	\$ 1,690,930	14.9%
Generated Revenue Percent of Budget	100.0%	102.3%	100.0%	100.0%	
Full-time Positions	26	26	26	26	0.0%
Full-time Equivalents	26.0	26.0	26.0	26.0	0.0%