

Fleet Services Fund

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 fleet management services including vehicle registrations, preparing vehicle and equipment specifications, vehicle acquisition and disposal, vehicle replacement, and maintaining vehicle history records.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08
Expenditures				
Personnel	\$ 1,305,805	\$ 1,537,061	\$ 1,678,469	9.2%
Operating	219,015	334,172	575,467	72.2%
Capital	25,004	32,917	107,000	225.1%
Total Expenditures	\$ 1,549,824	\$ 1,904,150	\$ 2,360,936	24.0%
Revenues				
Charges for Services	\$ 1,395,168	\$ 1,816,500	\$ 1,950,300	7.4%
Recovered Costs	17,672	67,650	257,121	280.1%
Miscellaneous Revenue	163,278	20,000	66,515	232.6%
Prior Year Balance	-	-	87,000	100.0%
Total Revenue	\$ 1,616,118	\$ 1,904,150	\$ 2,360,936	24.0%
Generated Revenue Percent	97.5%	100.0%	100.0%	
General Fund Percent	2.5%	0.0%	0.0%	
Full-time Positions	26	27	28	3.7%
Part-time Positions	1	-	-	0.0%
Full-time Equivalents	26.5	27.0	28.0	3.7%

BUDGET HIGHLIGHTS

The increase is primarily due to the expansion of the Fleet Leasing Program to include Parks and Recreation Department vehicles. This program provides enhanced fleet services to participating departments by simplifying the vehicle budgeting and operating processes and ensuring timely and appropriate vehicle replacement. Other factors include the addition of one full time Automotive Technician and generally increased operating costs.

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;

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- 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

	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Budget</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Budget</u>
Vehicles:				
School buses	305	315	310	315
Public safety	420	430	430	440
Other	360	370	370	380
TOTAL	1,085	1,115	1,110	1,135
Special purpose equipment	70	75	75	80
Work Orders:				
Preventive maintenance	4,052	4,150	4,150	4,200
Repair	2,620	2,750	2,700	2,800
TOTAL	6,672	6,900	6,850	7,000
24 hour or less PM turnaround time	74.5%	75%	75%	75%
Ratio of PM to repair work orders	56.8%	56%	56%	56%
Fleet availability	96.5%	95%	95%	95%
Parts inventory loss/inventory purchases	<1%	2%	2%	2%