

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; and
- Provide efficient and cost effective installation, maintenance, and repair services for County radios and related electronic equipment.

SERVICE LEVELS

	FY04 Budget	FY04 Actual	FY05 Budget	FY05 Forecast	FY06 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

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.

FY06

The FY06 budget is maintenance level funded.

Fleet Services

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Fleet Services					
Salaries and Fringe Benefits	\$ 1,249,659	\$ 1,130,566	\$ 1,299,478	\$ 1,345,007	3.5%
Operating Expenditures	203,823	169,078	267,572	278,882	4.2%
Capital Outlay	18,500	15,069	123,880	88,549	-28.5%
Total Expenditures	\$ 1,471,982	\$ 1,314,713	\$ 1,690,930	\$ 1,712,438	1.3%

Revenue

Charges for Services	\$ 1,456,982	\$ 1,240,768	\$ 1,541,166	\$ 1,641,766	6.5%
Recovered Costs	0	0	45,960	17,672	-61.5%
Miscellaneous	0	15,545	4,000	13,000	225.0%
Debt Proceeds	0	0	84,804	0	-100.0%
Interfund Transfers In	15,000	43,550	15,000	40,000	166.7%
Total Department Generated Revenue	\$ 1,471,982	\$ 1,299,863	\$ 1,690,930	\$ 1,712,438	1.3%
Generated Revenue Percent of Budget	100.0%	98.9%	100.0%	100.0%	
Full-time Positions	26	26	26	26	0.0%
Part-time Positions	-	-	-	1	100.0%
Full-time Equivalents	26.0	26.0	26.0	26.4	1.5%