

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

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Vehicles:					
School buses	290	302	310	310	320
Public safety	400	410	420	420	430
Other	360	363	370	370	375
TOTAL	1,050	1,075	1,100	1,100	1,125
Special purpose equipment	75	65	75	75	80
Work Orders:					
Preventive maintenance	4,050	4,029	4,100	4,100	4,200
Repair	2,970	2,861	2,800	2,800	2,850
TOTAL	7,020	6,890	6,900	6,900	7,050
24 hour or less PM turnaround time	75%	79.9%	75%	75%	75%
Ratio of PM to repair work orders	55%	58.5%	56%	56%	56%
Fleet availability	95%	97%	95%	95%	95%
Parts inventory loss/inventory purchases	2%	<1%	2%	2%	2%

BUDGET HIGHLIGHTS

FY06

The FY06 budget is maintenance level funded.

FY07

The increase in salaries and benefits is due primarily to the reclassification of a part-time position to full-time and more employees opting for health insurance coverage through the County. The increase in operating expenditures is the result of incorporating all vehicles operated by the Assessor and Information Technology departments into the leasing program. Capital outlay contains funding for building repairs and a tire changer.

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BUDGET SUMMARY

Expenditures

	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Fleet Services					
Salaries and Fringe Benefits	\$ 1,299,478	\$ 1,220,257	\$ 1,339,048	\$ 1,537,062	14.8%
Operating Expenditures	267,572	207,399	278,881	338,089	21.2%
Capital Outlay	123,880	97,512	94,509	29,000	-69.3%
Total Expenditures	\$ 1,690,930	\$ 1,525,168	\$ 1,712,438	\$ 1,904,150	11.2%

Revenue

Charges for Services	\$ 1,541,166	\$ 1,341,608	\$ 1,624,126	\$ 1,816,500	11.8%
Recovered Costs	45,960	45,960	17,672	67,650	282.8%
Miscellaneous	4,000	32,027	30,640	20,000	-34.7%
Debt Proceeds	84,804	0	0	0	0.0%
Interfund Transfers In	15,000	55,000	40,000	0	-100.0%
Total Department Generated Revenue	\$ 1,690,930	\$ 1,474,595	\$ 1,712,438	\$ 1,904,150	11.2%
Generated Revenue Percent of Budget	100.0%	96.7%	100.0%	100.0%	

Full-time Positions	26	26	26	27	3.8%
Part-time Positions	1	1	1	-	100.0%
Full-time Equivalents	26	26	26	27	2.3%

	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget
Fleet Services				
Salaries and Fringe Benefits	\$ 1,596,980	\$ 1,732,127	\$ 1,799,444	\$ 1,869,594
Operating Expenditures	385,257	397,793	409,727	422,019
Capital Outlay	93,413	112,730	119,479	232,037
Total Expenditures	\$ 2,075,650	\$ 2,242,650	\$ 2,328,650	\$ 2,523,650

Full-time Positions	28	30	30	31
Full-time Equivalents	28	30	30	31

Revenue

Charges for Services	\$ 1,985,000	\$ 2,151,000	\$ 2,236,000	\$ 2,431,000
Recovered Costs	67,650	67,650	67,650	67,650
Miscellaneous	23,000	24,000	25,000	25,000
Total Revenue	\$ 2,075,650	\$ 2,242,650	\$ 2,328,650	\$ 2,523,650

Fleet's five year financial plan contains the same assumptions for expenditure growth as the general fund's five year plan. The plan includes a radio technician and service worker in FY08, an automotive technician and parts expeditor in FY09, and an automotive technician in FY11.