

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09
Expenditures				
Personnel	\$ 1,482,906	\$ 1,678,469	\$ 1,849,499	10.2%
Operating	228,617	365,404	366,364	0.3%
Capital ¹	-	317,063	491,299	55.0%
Total Expenditures	<u>\$ 1,711,523</u>	<u>\$ 2,360,936</u>	<u>\$ 2,707,162</u>	<u>14.7%</u>
Revenues				
Charges for Services	1,483,152	\$ 1,950,300	\$ 2,145,409	10.0%
Recovered Costs	74,937	195,224	271,221	38.9%
Miscellaneous Revenue	205,074	128,412	115,532	-10.0%
Prior Year Balance	-	87,000	175,000	101.1%
Total Revenue	<u>1,763,163</u>	<u>\$ 2,360,936</u>	<u>\$ 2,707,162</u>	<u>14.7%</u>
Full-time Positions	27	28	29	3.6%
Full-time Equivalents	27.0	28.0	29.0	3.6%

¹ Capital expenditures include the future purchase of vehicles in the lease program

BUDGET HIGHLIGHTS

In FY09, the fleet repair service hourly fee charged will increase from \$57 to \$60 and the radio maintenance fee will increase from \$80 to \$85. The respective vehicle and radio maintenance rates are far below comparable private vendor rates for similar services. The leasing program continues to expand with a total of 49 leased vehicles with five departments now having their entire fleet

under such leased program. The five-year plan includes the addition of four departments and 55 vehicles to this program. Also, this budget includes funding for a full time Parts Expeditor/Fuel Coordinator position, the replacement of seven lease vehicles, \$16,000 for replacement of a radio van, and \$10,000 for diagnostic software upgrades.

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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

	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Budget</u>
Vehicles:				
School buses	302	315	310	315
Public safety	425	440	440	450
Other	385	380	385	390
Total	<u>1,112</u>	<u>1,135</u>	<u>1,135</u>	<u>1,155</u>
Special purpose equipment	88	80	80	90
Work Orders:				
Preventive maintenance	4,297	4,200	4,200	4,300
Repair	2,885	2,800	2,800	2,850
Total	<u>7,182</u>	<u>7,000</u>	<u>7,000</u>	<u>7,150</u>
24 hour or less PM turnaround time	79.1%	75%	75%	75%
Ratio of PM to repair work orders	59.8%	56%	56%	56%
Fleet availability	96.8%	95%	95%	95%
Parts inventory loss/inventory purchases	<1%	2%	2%	2%

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FIVE-YEAR PLAN

	FY09 Budget	FY10 Plan	FY11 Plan	FY12 Plan	FY13 Plan
Expenditures					
Personnel	\$ 1,849,499	\$ 1,952,984	\$ 2,069,846	\$ 2,147,879	\$ 2,273,318
Operating	366,364	\$ 421,544	\$ 465,888	\$ 543,534	\$ 611,132
Capital ¹	491,299	576,317	686,901	1,032,624	862,988
Total Expenditures	\$ 2,707,162	\$ 2,950,845	\$ 3,222,634	\$ 3,724,037	\$ 3,747,438
Revenues					
Charges for Services	\$ 2,145,409	\$ 2,349,684	\$ 2,444,257	\$ 2,699,118	\$ 2,722,477
Recovered Costs	271,221	351,621	466,296	591,296	591,296
Miscellaneous Revenue	115,532	102,040	102,081	102,123	102,165
Prior Year Balance	175,000	147,500	210,000	331,500	331,500
Total Revenue	\$ 2,707,162	\$ 2,950,845	\$ 3,222,634	\$ 3,724,037	\$ 3,747,438
Full-time Positions	29	30	31	31	32