

Fleet Management Vehicle Maintenance

To provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

PROGRAM HIGHLIGHTS

1. Maintain an hourly shop rate of \$58.00 that is more than competitive with private sector garages.
2. Performed 706 preventative services, an increase of 17.66% with reduced staffing.
3. All of the technical staff are certified in certain areas. Forty-five percent (45%) of the staff is currently certified as Master Technician by the National Institute of Automotive Service Excellence.
4. Implemented the Quality Car Care Program on all Ford vehicles regardless of age with Ford Motor Company at a 33% (warranty rate) reduction on repairs performed.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

None

SUMMARY OF KEY SERVICE FUNCTIONS

1. Repair and maintenance of over 550 BCC vehicles/equipment.
2. Procurement, storage and distribution of 248,080 gallons of gasoline and diesel fuel and 12,063 gallons of motor oil annually.
3. Procurement of parts needed for repairs.
4. Assist the Risk Manager on insurance coverage.
5. Develop annual vehicle/equipment Capital Improvements Program (CIP).
6. Implement and maintain total cost concept buying on heavy equipment.
7. Provide road and field service repairs on disabled or non-movable equipment.
8. Manage and coordinate repairs on vehicles involved in traffic accidents, vandalism, and theft.
9. Maintain and repair seven computerized mosquito control fogging units.
10. Coordinate wrecker service for disabled vehicles.
11. Coordinate tire repair for field service vehicles and normal replacement because of wear, damage, etc.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Hourly Shop Rate	48.5	52	58	58
2) Number of PM Services Performed	600	706	762	775
3) Number of Chargeable Hours	7,566	7,622	8,500	8,850
4) Percentage of satisfactory and above service ratings	95%	95%	N/A	95%

Fleet Management - Vehicle Maintenance

ACCOUNT NUMBER: 505-425-591

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$445,675	\$447,455	\$459,549	\$473,335	\$487,536	\$502,162	\$517,226
Operating	832,147	897,001	897,001	897,001	897,001	897,001	897,001
Capital Outlay							
Grants & Aid							
TOTAL	\$1,277,822	\$1,344,456	\$1,356,550	\$1,370,336	\$1,384,537	\$1,399,163	\$1,414,227
<u>STAFFING</u>							
Full Time	10.00	10.00	10.00	10.00	10.00	10.00	10.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Protective Service, Skilled Craft and Service Maintenance Salary Study - \$4,860.

September 2003 - Completion and Occupancy of New Fleet Building

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

Fleet Management - Vehicle Maintenance

ACCOUNT NUMBER: 505-425-591

PROGRAM EXPENDITURE DETAIL

Object <u>Code</u>	<u>Account Description</u>	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		<u>ARB</u>
		<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	
51200	Salaries & Wages	\$329,227	\$326,467	\$337,106	\$4,131	\$341,237	\$337,106	\$4,131	\$341,237
51400	Overtime	1,379	3,000	3,000		3,000	3,000		3,000
52100	FICA Taxes	24,677	24,972	25,789	340	26,129	25,789	340	26,129
52200	Retirement	28,145	23,833	19,418	340	19,758	19,418	340	19,758
52300	L & H Insurance	49,369	56,105	61,048		61,048	61,048		61,048
52400	Worker's Comp.	12,878	13,078	8,328	49	8,377	8,328	49	8,377
TOTAL PERSONAL SERVICES		\$445,675	\$447,455	\$454,689	\$4,860	\$459,549	\$454,689	\$4,860	\$459,549
53400	Other Contract Svcs.	8,294	12,020	12,020		12,020	12,020		12,020
54000	Travel & Per Diem		500	500		500	500		500
54100	Communication	1,149	1,100	1,100		1,100	1,100		1,100
54200	Postage	61	128	128		128	128		128
54300	Utility Services	11,290	14,784	14,784		14,784	14,784		14,784
54400	Rentals & Leases	1,294	1,806	1,806		1,806	1,806		1,806
54500	Insurance	1,976	2,088	2,088		2,088	2,088		2,088
54600	Repair & Maint.	308,483	396,295	396,295		396,295	396,295		396,295
54601	Vehicle Repair & Mtc.								
54700	Printing & Binding	42	700	700		700	700		700
54900	Other Current Chg.		2,000	2,000		2,000	2,000		2,000
55100	Office Supplies	657	800	800		800	800		800
55200	Operating Supplies	497,148	458,780	458,780		458,780	458,780		458,780
55400	Bks, Pubs, & Memb.	744	1,000	1,000		1,000	1,000		1,000
55401	Training	1,009	5,000	5,000		5,000	5,000		5,000
TOTAL OPERATING EXPENSES		\$832,147	\$897,001	\$897,001		\$897,001	\$897,001		\$897,001
PROGRAM TOTAL		\$1,277,822	\$1,344,456	\$1,351,690	\$4,860	\$1,356,550	\$1,351,690	\$4,860	\$1,356,550

PROGRAM STAFFING DETAIL

Administrative Assistant V	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	2.00	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	3.00	3.00	3.00
Fleet Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Management Director	1.00	1.00	1.00	1.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Welding Technician	1.00	1.00	1.00	1.00	1.00	1.00
Total	10.00	10.00	10.00	10.00	10.00	10.00