

Fleet Maintenance

Organizational Code: 505-425-591

Mission Statement

The mission of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

Advisory Board

None

Summary of Services Provided

1. Repair and maintenance of over 631 vehicles/equipment for the County Commission and all Constitutional Officers excluding the Sheriff's Department.
2. Procurement, storage and distribution of approximately 400,000 gallons of gasoline and diesel fuel and 2,518 gallons of motor oil annually.
3. Develop annual vehicle/equipment Capital Improvements Program (CIP).
4. Implement and maintain total cost concept buying on heavy equipment.
5. Provide road and field service repairs on disabled or non-movable equipment and disabled vehicles as well as manage and coordinate repairs on vehicles involved in traffic accidents, vandalism, and theft.

Accomplishments

1. Entered into a Vehicle Fueling Agreement with the City of Tallahassee to allow certain County vehicles (i.e. Mosquito Control and Animal Control) that are far away from a County facility to utilize the City pumps to refuel. This has increased efficiency and decreased the time needed to refuel.
2. Demolition of the old fuel depot was completed.
3. Completed the CIP vehicle and equipment replacement schedules.
4. The Division earned approximately \$150,000 through the surplus vehicle/equipment auctions.
5. 87.5% of EMS Ambulances from TMH have now been replaced.
6. The County gained approximately \$330,000 by exercising the Buy Back program for heavy equipment. This is a increase over last year.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for increased cost of fuel. Total fiscal impact is \$248,800.
3. Funding is provided for shelving in the storage area. Total fiscal impact is \$9,000.
4. Funding is provided for upgrading the current copier. Total fiscal impact is \$870.
5. Funding is provided for increased cost of vehicle maintenance supplies. Total fiscal impact is \$126,677.
6. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$5,727.

Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Hourly shop rate	Output	\$	65.00	67.00	68.50
• Number of preventive maintenance services performed	Output	#	292	725	750
• Number of chargeable hours	Output	#	2,778.75	8,500.00	8,700.00

**Leon County Government
Fiscal Year 2007 Budget**

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	547,561	588,319	611,620	5,737	617,357	670,685
Operating	1,394,672	1,356,008	1,489,554	249,670	1,739,224	1,769,552
Capital Outlay	9,390	0	0	9,000	9,000	0
Total Budgetary Costs	<u>1,951,623</u>	<u>1,944,327</u>	<u>2,101,174</u>	<u>264,407</u>	<u>2,365,581</u>	<u>2,440,237</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
505 Motor Pool	1,951,623	1,944,327	2,365,581	2,440,237
Total Revenues	<u>1,951,623</u>	<u>1,944,327</u>	<u>2,365,581</u>	<u>2,440,237</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00	0.00	3.00	3.00
Equipment Mechanic III	3.00	3.00	3.00	0.00	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Welding Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>