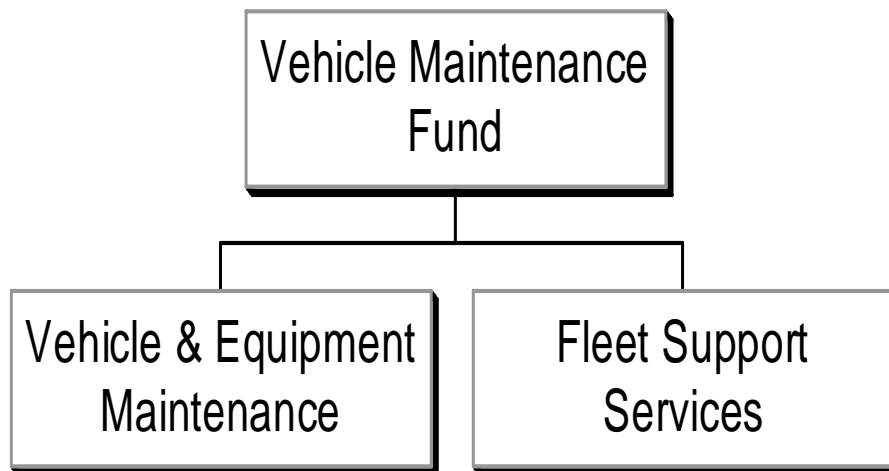


# Vehicle Maintenance (Fund 12)



## Vehicle Maintenance Fund

### **Mission:**

Vehicle Maintenance (VM) operates as an Internal Service Fund, providing efficient, operationally responsive, cost-effective delivery of quality vehicle and equipment maintenance and fleet support services to County customers and partnership agencies.

### **Goals:**

- Expand reporting of performance measures.
- Improve customer satisfaction reporting.
- Improve technician productivity.
- Implement green fuels initiative.
- Attain Blue Seal of Excellence from Institute for Automotive Service Excellence (ASE).

### **Implementation Strategies for FY2009:**

- Monitor/Maintain/Improve reporting of performance measures. Expanded reporting of parts room efficiencies, reporting of percentage of work orders closed in 24 hours, 48 hours and those beyond 72 hours. In addition, expanded reporting of comeback / rework will be performed by VM.
- Monitor/Maintain/Improve customer satisfaction reporting – In addition to customer focus groups VM will monitor driver (customer) satisfaction using hangtags. These tags will allow drivers to relay feedback to VM about the quality and timeliness of work performed. Annual customer service reports forwarded to the County Administrator will include the information gathered in this project.
- Monitor/Maintain/Improve technician productivity – Computer Support Services will assign each technician a laptop computer. Assigning individual computer terminals will reduce the time spent waiting for others to complete work order notes and improve communication using email. Diagnostic software and repair manuals will be available to each technician on their assigned computer. Technicians will email drivers, when possible, notifying them that their vehicle is completed.
- Monitor/Maintain/Improve technician credentials – VM will continue training and ASE testing to support attaining the Blue Seal of Excellence from the Institute for Automotive Service Excellence.

### **Budget Issues:**

- In FY2006, funding was for an increase in work-as-required to meet the needs of operational growth. Funding was also for fuel, repairs, an upgrade to MS Office software and equipment.
- In FY2007, funding reflected the addition of an Equipment and Auto Technician position, increases for fuel, repair and maintenance supplies and the routine replacement of vehicles.
- In FY2008, funding was for vehicle insurance, paving of the parking lot, a heavy truck lift and vehicle tracking equipment.
- For FY2009, funding reflects increases for maintenance contracts, radio maintenance, vehicle insurance, repair and maintenance supplies and fuel.

**VEHICLE MAINTENANCE  
FUND 12  
FUND BALANCE SUMMARY FISCAL YEARS 2008 - 2009**

Beginning Fund Balance 7/1/2007		\$ 4,247,038
Projected FY2008 Revenues		
Local	3,390,000	
State & Federal	-	
Other financing sources	<u>50,000</u>	
Total	3,440,000	
Projected FY2008 Expenses	<u>4,133,300</u>	
Net Change		<u>(693,300)</u>
Projected Fund Balance 6/30/2008		3,553,738
Projected FY2009 Revenues		
Local	4,112,000	
State & Federal	-	
Other financing sources	<u>50,000</u>	
Total	4,162,000	
Projected FY2009 Expenses	<u>4,281,652</u>	
Net Change		<u>(119,652)</u>
Projected Fund Balance 6/30/2009		<u>\$ 3,434,086</u>

**VEHICLE MAINTENANCE  
FUND 12**

	FY2005 Actual Expenses	FY2006 Actual Expenses	FY2007 Actual Expenses	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	%Change Original 2008/ Adopted 2009
<b>Expense By Activity</b>							
Vehicle & Equipment Maintenance	1,051,763	1,051,591	1,261,566	1,395,718	1,420,140	1,365,626	-2.16%
Fleet Support Services	<u>1,474,172</u>	<u>2,006,959</u>	<u>2,568,984</u>	<u>2,449,578</u>	<u>2,713,160</u>	<u>2,916,026</u>	19.04%
Total Expenses	<u>2,525,935</u>	<u>3,058,550</u>	<u>3,830,550</u>	<u>3,845,296</u>	<u>4,133,300</u>	<u>4,281,652</u>	11.35%

	FY2005 Actual Expenses	FY2006 Actual Expenses	FY2007 Actual Expenses	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	%Change Original 2008/ Adopted 2009
<b>Expense By Category</b>							
Personnel Services	540,929	594,639	688,456	784,131	784,131	830,096	5.86%
Contractual Services	114,274	139,309	169,902	149,900	149,900	154,900	3.34%
Internal Services	9,069	10,508	16,895	17,030	17,030	19,430	14.09%
Other Charges	163,070	161,000	167,235	177,765	177,765	217,711	22.47%
Materials & Supplies	1,093,659	1,610,295	1,712,290	1,829,500	1,831,368	2,410,500	31.76%
Capital Outlay	<u>604,934</u>	<u>542,799</u>	<u>1,075,772</u>	<u>886,970</u>	<u>1,173,106</u>	<u>649,015</u>	-26.83%
Total Expenses	<u>2,525,935</u>	<u>3,058,550</u>	<u>3,830,550</u>	<u>3,845,296</u>	<u>4,133,300</u>	<u>4,281,652</u>	11.35%

% of Total FY2009  
Funding Sources

	FY2005 Actual Expenses	FY2006 Actual Expenses	FY2007 Actual Expenses	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% of Total FY2009 Funding Sources
<b>Funding Sources</b>							
Use of Money & Property	51,376	154,950	204,783	75,000	135,000	160,000	3.84%
Charges for Service	2,550,982	3,036,378	3,316,765	3,315,000	3,255,000	3,950,000	94.91%
Miscellaneous	2,900	3,078	2,909	-	-	2,000	0.05%
Transfer from Other Funds	70,000	-	-	-	-	-	0.00%
State Revenue	-	-	1,323	-	-	-	0.00%
Federal Revenue	-	-	6,443	-	-	-	0.00%
Non-Revenue Receipts	<u>38,670</u>	<u>54,498</u>	<u>57,820</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	1.20%
Total Funding Sources	<u>2,713,928</u>	<u>3,248,904</u>	<u>3,590,043</u>	<u>3,440,000</u>	<u>3,440,000</u>	<u>4,162,000</u>	100.00%

	FY2005 Actual Expenses	FY2006 Actual Expenses	FY2007 Actual Expenses	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>FTE's</b>						
Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>8.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Total	<u>10.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

